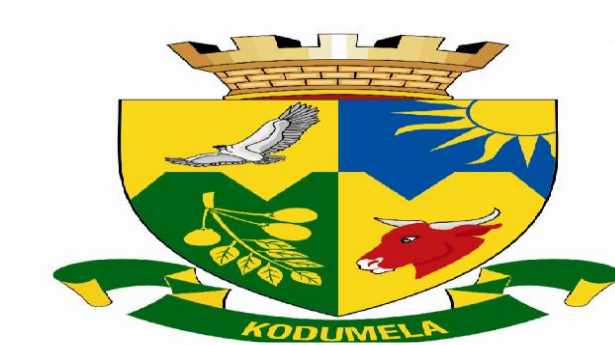


APPROVED FOURTH SDBIP REPORT 2021-22

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

Department	Total 4th QTR Targets	Targets Achieved	Targets not achieved	Achievement in Percentage
Corporate Services	26	24	2	92%
Community Services	15	12	3	80%
Economic Development & Planning	8	4	4	50%
Budget & Treasury	10	9	1	90%
Technical Services	12	10	2	83%
Municipal Managers 'Office	13	13	0	100%
Overall Total Targets	84	72	12	86%

APPROVED BLM 4th QTR SDBIP 2021/22

KPA BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT																	
NDP BUILDING KEY CAPABILITIES(HUMAN,PHYSICAL AND INSTITUTIONAL																	
OUTCOM IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)																	
Project Details																	
Project/ KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2020/21 Baseline	2021/22 Annual Target	Quarterly Projections				4th QTR Actual	Reason variation	Corrective measure	2021/22 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Q4						
BSID 1	Electrical Equipment	Purchasing of identified Electrical	To ensure minimal energy consumption by users as per the national energy reduction strategy	BLM	Number identified electrical	45 Electrical equipment purchased.	25 Electrical equipment	Procurement processes	7 Electrical equipment purchased	16 Electrical equipment purchased .	2 Electrical equipment purchased .	Target not achieved , Specification submitted to	Delays in Procurement processes	Procurement plan to be in place to avoid delays	R1,000,000.00	Proof of Purchase	Technical services
BSID 3	Transformers	Purchasing and Installation of emergency Transformers		BLM	Percentage emergency transformers purchased and installed	100% emergency transformers purchased and installed	100 % Purchasing and Installation of	N/A	100 % Purchasing and Installation of	100 % Purchasing and Installation of emergency	N/A	N/A	N/A	N/A	R 140 000.00	Proof of Purchase and Transformer register	Technical services
BSID 4	Transformers	Reconditioning of Transformers		BLM	Number Transformers reconditioned	20 Transformers reconditioned by June 2022	16 Transformers recondition	procurement processes	8 Transformers recondition	8 Transformers reconditione	N/A	N/A	N/A	N/A	R 415 412	Proof of Purchase and pictures	Technical services
BSID 5	Auto-Recloser	Purchasing of Auto Recloser		Witten	Number Auto Recloser purchased and installed at Witten by June 2022	New Indicator	One Auto-recloser purchased and Installed at Witten by June 2022	procurement process	procurement process	One Auto-recloser purchased.	One auto-recloser installed at Witten	Target Achieved.One auto-recloser installed at Witten	N/A	N/A	R 366 383	Proof of Purchase and pictures	Technical services
BSID 13	Alldays Bulk Point	Upgrading of Alldays Bulk point		Alldays	Number Bulk point upgraded at Alldays by	New Indicator	One Bulk point upgraded at Alldays	procurement process	procurement process	One bulk point upgraded at Alldays	N/A	N/A	N/A	N/A	R 1 125 974	Proof of payment	Technical services
BSID 26	Indigent relief	Provision of indigent services	To provide indigent relief	BLM	Number Indigent households provided with Free basic electricity by June 2022	.5340 Indigent provided with Free basic electricity by June 2022	.5340 Indigent provided with Free basic electricity	.5340 Indigent provided with Free basic electricity	.5340 Indigent provided with Free basic electricity	.5340 Indigent provided with Free basic electricity	5340 Indigent provided with Free basic electricity	Target achieved. 5340 Indigent provided with Free basic electricity	N/A	N/A	R1,329 220	Reports	Budget & Treasury
BSID 27	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Senwabarwana	Number road signs installed and number speed humps constructed and square meters potholes patched at Senwabarwana Internal Streets and Storm water done by June 2022.	6.7km of road markings, 15 road signs, 500m of patching the road and 10.5km constructed and square meters potholes patched at Senwabarwana Internal Streets and Storm water completed by June 2021	15 road signs installed and 2 speed humps constructed and 300 square meters potholes patched at Senwabarwana Internal Streets and Storm water done by June 2022.	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Patching of potholes, construction of speed humps and installation of road signs	N/A	N/A	N/A	N/A	N/A	R350,000	Photographs, Ward Councilors confirmation letter	Technical services

BSID 28	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Dilaeneng	Number road signs installed and speed humps constructed at Dilaeneng Internal Streets and Storm water done by June 2022.	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	04 road signs installed and 02 speed humps constructed at Dilaeneng Internal Streets and Storm water done by June 2022.	Assesment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for construction of speed humps and installation of road signs	Construction of 2 x speed humps and installation of 04 road signs	N/A	N/A	N/A	N/A	R 59 600	Photographs, Ward Councillors confirmation letter	Technical services
BSID 29	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Witten	Number road signs installed and speed humps constructed and square meters potholes patched at Witten Internal Streets and Storm water done by June 2022	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	30 road signs installed and 9 speed humps constructed and 50 square meters potholes patched at Witten Internal Streets and Storm water done by June 2022	Assesment and measurements on the status of the roads. Procurement processes for appointment of service providers	Patching 50m ² of the damaged section and construction of 09 x speed humps and installation of 30 road signs	N/A	N/A	N/A	N/A	N/A	R 219 000	Photographs, Ward Councillors confirmation letter	Technical services
BSID 30	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Puraspan	Number road signs installed and speed humps constructed with square meter road markings at Puraspan Internal Streets and Storm water done by June 2022.	2.5km of road markings, 10 road signs and 2.5km sweeping at Puraspan Internal Streets and Storm water completed by June 2021	10 road signs installed and 5 speed humps constructed with 25m ² of road markings at Puraspan Internal Streets and Storm water done by June 2022.	Assesment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for Road markings, construction of speed humps and installation of road signs	25m ² of Road markings, construction of 05 x speed humps and installation of 10 road signs	N/A	N/A	N/A	N/A	R 75000	Photographs, Ward Councillors confirmation letter	Technical services

BSID 31	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Avon	Number road signs installed, 07 road signs, 30m of road repairing and 6.0km sweeping at Avon Internal Streets and Storm water completed by June 2021	3.0km of road markings, 07 road signs, 30m of road repairing and 6.0km sweeping at Avon Internal Streets and Storm water completed by June 2021	6 road signs installed, 10 square meters potholes patched and 3 kilometers swept at Avon Internal Streets and Storm water done by June 2022.	Assesment and measurements on the status of the roads. Procurement processes for appointment of service providers	6 road signs installed, 10 square meters potholes patched and 3 kilometers swept	N/A	N/A	N/A	N/A	N/A	R 49 590	Photographs, Ward Councillors confirmation letter	Technical services
BSID 32	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Indermark	Number road signs installed, square meters potholes patched and kilometers swept at Indermark Internal Streets and Storm water done by June 2022	4.7km of road markings, 10 road signs, 30m of road patching and 4.7km sweeping at Indermark Internal Streets and Storm water completed by June 2021	7 road signs installed, 50 square meters potholes patched and 1 kilometer swept at Indermark Internal Streets and Storm water done by June 2022	Assesment and measurements on the status of the roads. Procurement processes for appointment of service providers	7 road signs installed, 50 square meters potholes patched and 1 kilometer swept	N/A	N/A	N/A	N/A	N/A	R 49 994	Photographs, Ward Councillors confirmation letter	Technical services
BSID 33	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Kromhoek	Number road signs installed, square meters potholes patched and kilometers swept at Kromhoek Internal Streets and Storm water done by June 2022.	3.0km of road markings, 05 road signs and 6km sweeping at Kromhoek Internal Streets and Storm water completed by June 2021	14 road signs installed, 50 square meters potholes patched and 1 kilometers swept at Kromhoek Internal Streets and Storm water done by June 2022.	Assesment and measurements on the status of the roads. Procurement processes for appointment of service providers	Installation of 14 road signs, 1 km of sweeping and clearing of stormwater drain and 50 square meters of patching potholes at Kromhoek Internal Streets	N/A	N/A	N/A	N/A	N/A	R 64 986	Photographs, Ward Councillors confirmation letter	Technical services

BSID 34	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Devrede	Number road signs installed and speed humps constructed and 1.0km sweeping of kilometers swept at Devrede Internal Streets and Storm water completed by June 2022.	1.0km of road markings, 5 road signs, 1 concrete drift and 1.0km sweeping of kilometers swept at Devrede Internal Streets and Storm water completed by June 2021	10 road signs installed and 1 speed hump constructed and 1 kilometer swept at Devrede Internal Streets and Storm water done by June 2022.	Assesment and measurements on the status of the roads. Procurement processes for appointment of service providers	10 road signs installed and 1 speed hump constructed and 1 kilometer swept	N/A	N/A	N/A	N/A	N/A	R 64 900	Photographs, Ward Councillors confirmation letter	Technical services
BSID 35	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Taaibosch	Number road signs installed and speed humps constructed at Taaibosch Internal Streets and Storm water by June 2022.	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	Installation of 10 road signs and construction of 02 speed humps at Taaibosch Internal Streets and Storm water done by June 2022.	Assesment and measurements on the status of the roads. Procurement processes for appointment of service providers	Installation of 10 road signs and construction of 02 speed humps at Taaibosch Internal Streets	N/A	N/A	N/A	N/A	N/A	R 74 750	Photographs, Ward Councillors confirmation letter	Technical services
BSID 36	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Alldays	Number road signs installed and speed humps constructed, square meters potholes patched at Alldays Internal Streets and Storm water done by June 2022.	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	19 road signs installed and 8 speed humps constructed, 5 square meters potholes patched at Alldays Internal Streets and Storm water done by June 2022.	Assesment and measurements on the status of the roads. Procurement processes for appointment of service providers	5 m ² of road markings, Installation of 19 road signs and construction of 08 speed humps at Alldays Internal Streets	N/A	N/A	N/A	N/A	N/A	R 198 800	Photographs, Ward Councillors confirmation letter	Technical services

BSID 37	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Desmond park	Number road signs installed and speed humps constructed, square meters potholes patched at Desmond park Internal Streets and Storm water done by June 2022.	New Indicator	26 road signs installed and 6 speed humps constructed, 150 square meters potholes patched at Desmond park Internal Streets and Storm water done by June 2022.	Assesment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for Patching of potholes, road markings, construction of speed humps and installation of road signs	26 road signs installed and 6 speed humps constructed, 150 square meters potholes patched	N/A				R 149 000	Photographs, Ward Councillors confirmation letter	Technical services
BSID 38	Culverts	Construction of new culverts	To construct low water bridges	BLM	Number culverts and wing-walls constructed by June 2022	Forty two Culverts completed by June 2021	80 new culverts and 36 wingwalls constructed by June 2022	Assessment and measurements of the streams. Procurement of new concrete stormwater pipes and portal boxes. Construction of 16 culverts complete with 10 wingwalls	Construction of 20 culverts complete with 08 wingwalls	Construction of 36 culverts and 2 wingwall	Construction of 8 culverts complete 16 wingwalls	Target achieved Construction of 20 culverts complete and 18 wingwalls	N/A	N/A	R500,000	Photographs, Ward Councillors confirmation letter	Technical services
BSID 39	Gravel roads and internal street maintenance	Re-graveling of access roads and internal streets in villages	To maintain internal streets and access roads on continuous basis	BLM	Kilometres internal streets and access roads re-gravelled by June 2022	35 kilometers re-gravelled by June 2021	8 Kilometres of internal streets and access roads re-gravelled by June 2022	Identification and consultation meetings with concerned communities of access roads/internal streets that requires re-graveling. Procurement processes for hiring of service providers for re-graveling	Identification of borrow pits and water sources	Re-graveling of 4.2km access roads and internal streets in villages	Re-graveling of 3.8km access roads and internal streets in villages	Target achieved Re-graveling of 3.8km access roads and internal streets in villages completed	N/A	N/A	R 2 300 000	Photographs, Ward Councillors confirmation letter	Technical services

BSID 41	Machinery	Purchase of Rammer	To improve road maintenance capacity	BLM	Number of machinery purchased	New Indicator	One rammer purchased by June 2022	Procurement Processes	Purchasing of Rammer	N/A	N/A	N/A	N/A	N/A	R 49 705	Proof of Purchase	Technical services
BSID 42	Senwabarwana internal and stormwater control phase 11	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To ensure availability of infrastructure to support public transport	Senwabarwana	Number design report approved and contractor appointed by June 2022	New Indicator	One design report approved and contractor appointed by June 2022	Presentation of Preliminary Design report	Approval of the Design report	N/A	Appointment of contractor	Target achieved Contractor appointed awaiting for site handover	N/A	N/A	R 27,272.261.13	Design report, approval letter, advert and appointment letter	Technical services
BSID 43	Witten Internal Street and Stormwater channel (2.4km)	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To ensure availability of infrastructure to support public transport	Witten	kilometer of internal street and stormwater control completed by June 2022	Construction of 2,4 Km of Roadbed layer and Sub base layer for Witten internal street and Stormwater channel	Construction of 2,4km of internal street from gravel to pavement and Stormwater channel completed by June 2022	Construction of base layer, installation of kerbs, v-drains	Construction of Culverts, Interlocking paving blocks, Road markings and signs	Stone pitching and rehabilitation of borrowpit and De-establishment of site and Construction of 2,4 kilometres completed by end of June 2022	N/A	N/A	N/A	N/A	R 8 530 360	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services
BSID 55	Construction of Senwabarwana Sports phase 6	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation,	To provide safe and sustainable recreational and social facilities	Senwabarwana	Number of concrete grand stand seats at Senwabarwana Sports Complex Completed by June 2022	Phase 1 - 4 Sports complex constructed.	Construction of 3265 Seaters concrete grand stand Completed by June 2022	Site establishment and site handover and site clearance, setting out, earthworks	concrete footings, precast element	Precast element and benches	De-establishment of site and cleaning and Construction of 3265 seaters completed by June 2022	Target achieved De-establishment of site and cleaning and Construction of 3265 seaters completed by June 2022	N/A	N/A	R 34 393 739	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services
BSID 56	Construction of Pinkie Sebotse Sports facility	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction		Pinkie-Sebotse	Percentage Construction of Pinkie-Sebotse sports facility completed by June 2022(Construction of earthworks on Soccer field and Athletic	New Indicator	100% Construction of Pinkie-Sebotse sports facility by June 2022(planning stage 5%(tender stage), site handover , establishment	Planning stage Inception and Preliminary Design development	Design approval and Tender stage	Site handover, Site establishment, Clearance, pegging	100% Construction of Pinkie-Sebotse sports facility(planning stage 5%(tender stage), site handover , establishment and site	Target achieved construction of Palisade fence completed, , brick works on guard house, change rooms and ablution facility , earth works on Soccer field and Athletic	N/A	N/A	R10,000,000.00	Advert, appointment letters, handover minutes, Site visit report, pictures.	Technical services

BSID 66	Hydraulic step ladder	To purchase and mounting of a hydraulic step ladder	To improve road maintenance capacity	BLM	Number of hydraulic step ladder purchased	New Indicator	1 of hydraulic step ladder purchased	N/A	procurement process	1 of hydraulic step ladder purchased	N/A	Target not achieved Specification submitted, tender advertised	No competitive bidder	Forward planning	R 230 572	Proof of Purchase	Technical services	
BSID 70	Construction of Senwabarwana Sports phase 5	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To provide safe and sustainable recreational and social facilities	Senwabarwana town	Percentage construction of athletic tracks, Soccer Pitch and boxing and gym building for Senwabarwana Sports Complex Phase 5 completed by June 2022	Phase 1 - 4 Sports complex constructed.	100% construction of Phase 5 sports complex by June 2022. planning stage 5% (tender stage), site handover, establishment and site clearing (5%) athletic tracks (4652 sqm)30%, Soccer Pitch	N/A	Construction stage: earthworks on athletic tracks and Soccer Pitch And Finishes on Gym and boxing Building	Construction of drains in the soccer pitch	Construction of drains in the soccer field and asphalt surfacing on athletic tracks	Construction stage: 100% earthworks on athletic tracks and Soccer Pitch and construction of boxing and gym building for Senwabarwana Sports Complex Phase 5 Completed by June 2022	Construction of drains in the soccer field and asphalt surfacing on athletic tracks completed	N/A	N/A	R 2,917,600,00	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services
BSID 71	Re-graveling of Bosehla Access Road and stormwater control (4.0km)	Confirmation of the Project on the IDP, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To ensure availability of infrastructure to support public transport	Bosehla	kilometer of internal street and stormwater control completed at Bosehla by June 2022	New Indicator	Regraveling of 4km access road and Stormwater control completed at Bosehla by June 2022	N/A	Tender stage, Planning stage Inception and Preliminary Design development, Design approval	Site establishment and site handover and site clearance, setting out, earthworks	Construction of earthworks and installation of culverts complete with wingwalls, close out	Construction of earthworks and installation of culverts complete with wingwalls, close out completed	N/A	N/A	R4,000,000.00	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services	
BSID 72	Re-graveling of Kwarung to Lebakong access road and stormwater control (3.0km)	Confirmation of the Project on the IDP, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To ensure availability of infrastructure to support public transport	Kwarung to Lebakong	kilometer of internal street and stormwater control completed at Kwarung to Lebakong by June 2022	New Indicator	Regraveling of 3km access road and Stormwater control completed at Kwarung to Lebakong by June 2022	N/A	Tender stage, Planning stage Inception and Preliminary Design development, Design approval	Site establishment and site handover and site clearance, setting out, earthworks	Construction of earthworks and installation of culverts complete with wingwalls, close out	Target achieved Construction of earthworks and installation of culverts complete with wingwalls, close out Completed	N/A	N/A	R3,000,000.00	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services	

BSID 73	Construction of Mokhurumela Stormwater Channel-Erosion protection and stormwater control	Confirmation of the Project on the IDP, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To ensure availability of infrastructure to support public transport	Mokhurumela	kilometers stormwater channel (erosion protection) constructed at Mokhurumela by June 2022	New Indicator	2 kilometers stormwater channel (erosion protection) constructed at Mokhurumela by June 2022	N/A	Tender stage ,Planning stage Inception and Preliminary Design development, Design approval, Site establishment and site handover	Design approval, site clearance, setting out, sourcing of materials for erosion protection. Erection of gabion cages and installation of culverts complete with wingwalls.	sourcing of materials for erosion protection. Erection of gabion cages and installation of culverts complete with wingwalls.	Target achieved sourcing of materials for erosion protection. Erection of gabion cages and installation of culverts complete with wingwalls.	N/A	N/A	R6,000,000.00	Advert,appointment letters,handover minutes,Site visit report ,pictures and Completion certificate	Technical services
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KPA INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																	
NDP BUILDING CAPABLE AND DEVELOPMENTAL STATE																	
OUTCOME 9 ADMINISTRATIVE AND FINANCIAL CAPABILITY																	
Project Details																	
Project/KPI	Project Name	Project Description	Strategic Objective	Location	Key Performance	2020/21 Baseline	2021/22 Annual	Quarterly Projections						2021/22 Budget	Portfolio of evidence	Responsible Department	
								Q1	Q2	Q3	Q4						
TOD 01	Employee wellness	Conducting employee wellness	improve employees health and well-being, optimize performance and productivity	BLM	Number Reports on the employee wellness conducted	Two Reports on employee wellness conducted	Two Reports on employee wellness conducted by June 2022	N/A	N/A	N/A	Two Reports on the employee wellness conducted	Target achieved: Two employee wellness programs were conducted	N/A	N/A	R 10 000.00	Report and attendance registers	Corporate services
TOD 02	Youth Program me	Support youth programs	To provide support to special focus groups	BLM	Number youth programs supported by June 2022	Support to youth programs	Four youth programs supported by June 2022	N/A	Two youth programs supported	N/A	Two youth programs supported	Target Achieved. 02 Youth Programmes supported	N/A	N/A	R200 000.00	Report and attendance registers	MM/Mayor' Office
TOD 03	Gender Program me	Support gender programs	To provide support to special focus groups	BLM	Number gender programs supported by June 2022	Two gender programs support to the gender programs	Two gender programs supported by June 2022	One gender programs supported	N/A	N/A	One gender programs supported	Target achieved. 01 Gender programme	N/A	N/A	R 75 000	Report and attendance registers	MM/Mayor' Office
TOD 04	Children Program me	Support to the children programs	To provide support to special focus groups	BLM	Number children's programs b y June 2022	Two children's programs supported	Two children's programs supported by June 2022	N/A	Two children's programs supported	N/A	N/A	N/A	N/A	N/A	R60 800.00	Report and attendance registers	MM/Mayor' Office
TOD 05	Disability Programs	Support to the disability programs	To provide support to special focus groups	BLM	Number disability programs supported by June 2022	Two disability programs supported	Two disability programs supported by June 2022	N/A	One disability programs supported	N/A	One disability programs supported	Target Achieved. 01 Disability programme supported	N/A	N/A	R 80 000.00	Report and attendance registers	MM/Mayor' Office
TOD 06	Elderly programmes	Support to the elderly programs	To provide support to special focus groups	BLM	Number Elderly programmes supported by June 2022	Two programmes supported	Two Elderly programmes supported by June 2022	N/A	One elderly programmes supported by June 2022	N/A	One elderly programmes supported	Target Achieved. 01 elderly programme supported	N/A	N/A	R65 000	Report and attendance registers	MM/Mayor' Office
TOD 07	HIV/AIDS Program me	Implementati on of HIV/AIDS Programs	Promote healthy living	BLM	Number HIV/AIDS programs conducted by June 2022	Two HIV/AIDS programmes implemented	Two HIV/AIDS Programs conducted by June 2022	N/A	One HIV/AIDS Programs implemented	N/A	One HIV/AIDS Programs implemented	Target Achieved. 01 HIV/AIDS programme implemented	N/A	N/A	R87 920	Report and attendance registers	MM/Mayor' Office
TOD 08	Back to School campaign	Conduct the back to school campaign	To provide support to schools	BLM	Number back to school campaigns conducted by June 2022	Two back to school campaigns conducted.	Two back to school campaigns conducted by June 2022	N/A	N/A	One back to school campaigns conducted by June 2022	One back to school campaigns conducted by June 2022	Tzrget Achieved. 01 Bck to school camopaign conducted	N/A	N/A	R120 000.00	Report and attendance registers	MM/Mayor' Office

TOD 09	Licenses	Network Maintenance and Purchase of Server	To enhance municipal network connectivity	BLM	Number Network Maintenance reports compiled and number New Server Procurement by June 2022	New Indicator	Four Network Maintenance reports compiled and two New Server Procurement by June 2022	One network maintenance report compiled and two Servers procured	One network maintenance report compiled	One network maintenance report compiled	One network maintenance report compiled	Target achieved Four Network Maintenance reports compiled and two New Servers procured.	N/A	N/A	R 1 432 568	PoP	Corporate services
TOD 10	IT Software and Licensing	Renewal of software and licenses	To enhance municipal network connectivity	BLM	Number software and licences purchased and renewed by June 2022	New Indicator	3 Software licenses purchased and 5 software licences renewed by June 2022	N/A	Software and licences purchased(3) and renewed(5) by June 2022	N/A	N/A	Target achieved 3 Software licences purchased and 5 software licences renewed.	N/A	N/A	R600,000.00	PoP	Corporate services
TOD 11	Rental of Office Equipment	Rental	improve institutional capacity	BLM	Number reports on office equipment rental and maintenance compiled by June 2022	Four reports compiled	Four reports on office equipment rental and maintenance compiled by June 2022	One reports on office equipment rental and maintenance compiled	One reports on office equipment rental and maintenance compiled	One reports on office equipment rental and maintenance compiled	One reports on office equipment rental and maintenance compiled	Target achieved Four reports on office equipment rental and maintenance were compiled	N/A	N/A	R1000 000.00	Reports	Corporate services
TOD 12	Mayoral Imbizos	Hosting of Mayor's Imbizo	Improved stakeholder relations	BLM	Number Mayoral Imbizos held by June 2022	One imbizo conducted	Two Mayoral imbizos held by June 2022	N/A	One imbizos conducted	One imbizos conducted	N/A	N/A	N/A	N/A	R100 000.00	Reports and Registers	MM/Mayor' Office
TOD 13	Mayor Magoshi	Hosting of Mayor Magoshi	Improved stakeholder relations	BLM	Number Mayor-Magoshi sessions held by June 2022	Four Mayor-Magoshi sessions conducted	Four Mayor-Magoshi sessions held by June 2022	One session conducted	One session conducted	One session conducted	One session conducted	Target Achieved. 01 Session conducted	N/A	N/A	R150 000.00	Reports and registers	MM/Mayor' Office
TOD 14	Heritage Celebrations	Hosting of Heritage Celebrations	Preservation of heritage	BLM	Number heritage celebrations conducted by June 2022	Five heritage celebrations hosted and supported	Five heritage celebrations conducted by June 2022	Five heritage celebrations conducted	N/A	N/A	N/A	N/A	N/A	N/A	R168,540.00	Report and attendance registers	MM/Mayor' Office
TOD 18	Uniform and PPE for Traffic	Procurement of uniform and PPE	To ensure safety for Law Officers	BLM	Number traffic officials provided with uniform by June 2022	New Indicator	16 traffic officials provided with uniform by June 2022	Procurement Processes	16 Number traffic officials provided with uniform .	N/A	N/A	N/A	N/A	N/A	R500 000	PoP	Community Services
TOD 19	Landfill maintenance	Maintenance of landfill sites	To ensure proper maintenance and operation of site	BLM	Number landfill site maintenance reports compiled by June 2022	12 landfill site maintenance reports compiled	12 landfill site maintenance reports compiled by June 2022	3 landfill site maintenance reports compiled	3 landfill site maintenance reports compiled	3 landfill site maintenance reports compiled	3 landfill site maintenance reports compiled	Target Achieved 03 Landfill site maintenance reports compiled	N/A	N/A	R3,350,000.	Report	Community Services

TOD 20	Coordination of the Disaster Management Plan	Curbing of the disaster incidents	To ensure effective Disaster Management	BLM	Number Disaster incidents coordination reports compiled by June 2022	New Indicator	Four Disaster incidents coordination reports compiled by June 2022	Development of Strategy	Procurement of Equipment	Coordination & Monthly report	Coordination	Target Achieved. Disaster Management coordinated	N/A	N/A	R 140 000.00	Report	Community Services
TOD 21	Insurance	Insurance of Municipal Assets	Improve asset lifespan	BLM	Number reports on Municipal assets insurance compiled by June 2022	Four reports compiled	Four reports on Municipal assets insurance compiled by June 2022	One report Municipal assets insurance compiled	One report Municipal assets insurance compiled	One report Municipal assets insurance compiled	One report Municipal assets insurance compiled	Target Achieved. One report Municipal assets insurance compiled	N/A	N/A	R1370,000.00	Insurance Report	Budget & Treasury
TOD 22	Licensing and registration of vehicles Management	Licensing and registration of vehicles	To ensure uninterrupted provision of Licensing services	BLM	Number Licensing equipment purchased by June 2022	New Indicator	One Licensing equipment purchased by June 2022	One Licensing equipment purchased	N/A	N/A	N/A	N/A	N/A	N/A	R90 000.00	PoP	Community Services
TOD 23	Vehicle Tracking	Tracking of Municipal Vehicles	To improve and maintain Municipal fleet	BLM	Number vehicles fitted with tracking devices by June 2022	New Indicator	15 vehicles fitted with tracking devices by June 2022	N/A	Functional vehicle tracking system	N/A	N/A	Target achieved 15 vehicles were fitted with tracking devices	N/A	N/A	R 278 000	Report	Corporate services
TOD 24	Wet Fuel	Management of fuel used by fleet.	To improve and maintain Municipal fleet	BLM	Number Reports on the use of wet fuel compiled by June 2022	Four reports compiled	Four reports on the use of wet fuel compiled by June 2022	One on the use of wet fuel management	One on the use of wet fuel management	One on the use of wet fuel management	One on the use of wet fuel management	Target achieved. Four reports were compiled on the use of wet fuel.	N/A	N/A	R 3212841	Report	Corporate services
TOD 25	Pound management	Pound Feeds	To provide feeding for impounded animals	BLM	Number reports on pound management compiled by June 2022	Four reports compiled	Four reports on pound management compiled by June 2022	One report on pound management compiled	One report on pound management compiled	One report on pound management compiled	One report on pound management compiled	Target Achieved. 01 Report on pound management compiled	N/A	N/A	R200 000.00	Pound management Reports	Community Services
TOD 27	Sports Facility	Maintenance of Sports Facility	To ensure user-friendly Sports facilities	BLM	Number sports facilities maintained by June 2022	New Indicator	2 Sports facilities Maintained by June 2022	Assessments and planning	Appointment of Service Provide and Renovation of 2 sports facilities	N/A	N/A	N/A	N/A	N/A	R 175 300	Maintenance Report	Community Services
TOD 28	Municipal Facilities	Maintenance of Municipal facilities	To ensure safe Municipal facilities	BLM	Percentage municipal buildings maintained by June 2022	100% maintained	100 % municipal buildings maintained by June 2022	Assessments and Report	Procurement Planning and Renovations	100 % municipal buildings maintained	N/A	N/A	N/A	N/A	R400 000	Maintenance Report	Community Services

TOD 29	Community Hall	Maintenance of Community Halls	To provide communities with proper venue for events	BLM	Number Community halls maintained by June 2022	New Indicator	2 Community Halls Maintained by June 2022	Assessment and Report	Appointment of Service Provider	2 Community Halls Maintained	N/A	N/A	N/A	N/A	R100 000	Maintenance report	Community Services	
TOD 30	Cemetery	Cemetery management	To ensure that grave sites are well maintained	BLM	Number cemetery maintained by June 2022	New Indicator	2 Cemetery sites maintained (Senwabarwana and Alldays) by June 2022	Assessment and Specifications	Procurement of Material	2 Cemetery sites maintained (Senwabarwana and Alldays)	N/A	N/A	N/A	N/A	R100 000	Report	Community Services	
TOD 33	Pound management	Renovation of the pound kraal	To ensure a safe and compliant storage for Animals	BLM	Percentage renovation of the Pound kraal completed by June 2022	New Indicator	100% renovation of the Pound kraal completed by June 2022	Assessment and Specifications	Appointment of Service Provider and	100% renovation of the Pound kraal completed	N/A	N/A	N/A	N/A	R 107 954	Report	Community Services	
TOD 34	Materials and Surplus	Procurement of stationeries (Traffic)	To ensure enough material for Traffic services	BLM	Percentage traffic stationery purchased by June 2022	100% Traffic stationery purchased	100% traffic stationery purchased by June 2022	100% traffic stationery purchased	N/A	N/A	N/A	N/A	N/A	N/A	R250,000.00	PoP	Community Services	
TOD 35	Fire Arms	Purchase of 9 guns	To ensure safety for Law Officers	BLM	Number firearms purchased by June 2022	New Indicator	9 firearms purchased by June 2022	Specification and Procurement	9 firearms purchased	N/A	N/A	N/A	N/A	N/A	R180 000.00	PoP	Community Services	
TOD 36	Tolwe Satellite facelift	upgraded of Tolwe satellite	To improve Municipal services	BLM	Percentage upgrading of Tolwe Satellite completed by June 2022	New Indicator	100% upgrading of Tolwe Satellite completed by June 2022	N/A	100 % upgrading of Tolwe Satellite completed	N/A	N/A	N/A	N/A	N/A	R 500 000	Reports	Community Services	
TOD 39	Women Month campaign	To celebrate women month through law enforcement activities	To provide respect and dignity to women	BLM	Number women law enforcement event held by June 2022	One women event held	One women law enforcement event held by June 2022	N/A	One women law enforcement event held	N/A	N/A	N/A	N/A	N/A	R40 000.00	Photos	Community Services	
TOD 40	Transport month	To celebrate transport month	To provide Road and Traffic Law awareness to the Public	BLM	Number transport Awareness Event conducted by June 2022	One celebration held	One transport Awareness Event conducted by June 2022	N/A	One transport Awareness Event conducted	N/A	N/A	N/A	N/A	N/A	R40 000.00	Photos	Community Services	
TOD 41	Maintenance of equipment	To make provision for maintaining the equipment	To ensure proper working equipment	BLM	Number Maintenance Report compiled by June 2022	Four reports compiled	Four Maintenance Reports compiled by June 2022	Maintenance Report compiled	Maintenance Report compiled	Maintenance Report compiled	Maintenance Report compiled	Maintenance Report compiled	Target Achieved. Maintenance Report compiled	N/A	N/A	R100 000	Report	Community Services

TOD 42	Occupational Health and safety	Provision of health and safety kits	To provide a safe and healthy working environment	BLM	Number Fire Extinguishers and Hose reel serviced and OHS Laws summary procured by June 2022	New Indicator	80 Fire Extinguishers and 14 Hose reel serviced and 15 OHS Laws summary procured by June 2022	15 OHS Laws summary procured	N/A	N/A	80 Fire Extinguishers and 14 Hose reel to be serviced	Target Achieved. 80 Fire Extinguishers and 14 Hose reel to be serviced	N/A	N/A	R10 000	Service Certificate	Corporate services
TOD 43	Uniform & protective clothing	Purchasing of Uniform and protective clothing	To protect employees from exposure to work place hazards and the risk of injuries	BLM	Number of employees provided with protective clothing by June 2022	New Indicator	90 employees provided with protective clothing by June 2022	Appointment of services provider	90 employees provided with protective clothing.	N/A	N/A	N/A	N/A	N/A	R 842 000	Collection register	Corporate services
TOD 44	OHS	Maintenance of the bins	To provide discreet and hygiene way to dispose of feminine hygien waste	BLM	Number health and hygiene equipment purchased and maintenance report compiled by June 2022	New indicator	Four health and hygiene equipment purchased and maintenance report compiled by June 2022	Four Health and hygiene equipment purchased and maintenance report compiled	Maintenance report compiled	Maintenance report compiled	Maintenance report compiled	Target achieved. Four health and hygiene equipments purchased and maintenance report compiled.	N/A	N/A	R300 000.00	PoP and Maintenance Report	Corporate services
TOD 45	Fleet Management	Fleet procurement	To improve and maintain Municipal fleet	BLM	Number vehicles procured by June 2022	New Indicator	Two vehicles procured by June 2022	-	Two vehicles procured	-	-	Target achieved. Two vehicles were procured.	N/A	N/A	R1300,000.00	Report	Corporate services
TOD 46	Data line	Data line installation	To enhance municipal network connectivity	BLM	Number dataline maintenance reports compiled by June 2022	New Indicator	Four dataline maintenance reports compiled by June 2022	One dataline maintenance reports compiled	One dataline maintenance reports compiled	One dataline maintenance reports compiled	One dataline maintenance reports compiled	Target achieved. Four dataline maintenance reports compiled.	N/A	N/A	R900 000.00	Report	Corporate services
TOD 48	Clocking System	Maintenance of Clocking system	To enhance human resource management and development	BLM	Number face recognition device purchased and quarterly maintenance reports compiled by June 2022	New Indicator	One purchase of face recognition device and four quarterly maintenance reports by June 2022	Face recognition device purchased and one quarterly maintenance reports compiled	one quarterly maintenance report compiled	one quarterly maintenance report compiled	one quarterly maintenance report compiled	Target achieved: Two face recognition device were purchased and four quarterly maintenance reports compiled.	N/A	N/A	R126 000.00	PoPMaintenance Report	Corporate services
TOD 49	Fleet Management	To manage and keep municipal fleet in good condition	To improve and maintain Municipal fleet	BLM	Number fleet management reports compiled by June 2022	New Indicator	Four fleet management reports compiled by June 2022	One fleet management reports compiled	One fleet management reports compiled	One fleet management reports compiled	One fleet management reports compiled	Target achieved. Four fleet management reports compiled.	N/A	N/A	R 750 000	Fleet management Report	Corporate services

TOD 50	Air Conditioners	To install the new air conditioners	Promote and maintain a healthy work environment	BLM	Number report on maintenance of air conditioners compiled by June 2022	64 new air conditioners installed	Four reports on maintenance of air conditioners compiled by June 2022	One report on maintenance of air conditioners Compiled	One report on maintenance of air conditioners Compiled	One report on maintenance of air conditioners Compiled	One report on maintenance of air conditioners Compiled	One report on maintenance of air conditioners Compiled	Target achieved. Four reports on maintenance of air conditioners were compiled.	N/A	N/A	R 83 000 00	Maintenance Re	Corporate services
TOD 53	Legal Fees	To pay service providers for the services rendered	Strengthen municipal legal services	BLM	Number litigation reports compiled by June 2022	New Indicator	Four litigation reports compiled by June 2022	One litigation report compiled	One litigation report compiled	One litigation report compiled	One litigation report compiled	One litigation report compiled	Target Achieved. 01 Letigation report compiled	N/A	N/A	R 3000 000	Reports	MM/Mayor' Office
TOD 56	Training	To conduct employees training	to improve skills and maximize productivity	BLM	Number of employees trained by June 2022	15 Employees trained by June 2021	10 Employees trained by June 2022	N/A	10 Employees trained	N/A	N/A	N/A	N/A	N/A	N/A	R 400 000	Training Report	Corporate services
TOD 57	Training Councilor	To conduct councilors training	To improve skills and maximize productivity	BLM	Number councilors conducted By June 2022	44 Councilors trained	44 Councilors trained by June 2022	payment of outstanding training debt	44 Councilors trained	-	training 5 councilors	training 5 councilors	Target achieved: 44 Councilors were trained.	N/A	N/A	R700,000	Training Report	Corporate services

TOD 58	Ward Committee Training	To conduct training of the newly appointed ward committees	To improve public participation	BLM	Number ward committee training conducted by June 2022	01 Training conducted	One ward committee training conducted by June 2022	N/A	N/A	01 Ward committee training conducted	N/A	N/A	N/A	R 300 000	Reports	Corporate services			
TOD 60	Consumables	To compensate for the injuries on duty	To provide for occupational injuries, death and diseases	BLM	Percentage consumables purchased by June 2022	New Indicator	100 % consumables purchased by June 2022	N/A	100 % consumables purchased	N/A	N/A	N/A	N/A	R 300 000	PoP and Reports	Corporate services			
TOD 63	Furniture	Purchase of furniture	Promote and maintain a healthy work environment	BLM	Percentage furniture purchased by June 2022	New Indicator	100 % furniture purchased by June 2022	N/A	100 % furniture purchased	N/A	N/A	N/A	N/A	R 63 582	PoP	Corporate services			
TOD 64	Computer equipment	Purchase of Laptops		BLM	Number Laptops purchased by June 2022	New Indicator	Four Laptops purchased by June 2022	Four Laptops purchased	N/A	N/A	N/A	N/A	N/A	R 90 000.00	PoP	Corporate services			

OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME																	
Project Details																			
Project/KPI	Project Name	Project Description	Strategic Objective	Location	Key Performance	2020/21 Baseline	2021/22 Annual	Quarterly Projections				2020/21 Budget	Portfolio of evidence	Responsible Department					
								Q1	Q2	Q3	Q4								
LED 07	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 2022	3 projects supported financially	3 LED Projects Financially supported by June 2022	Identification of SMMEs to be supported	facilitate the appointment process of service provider	3 LED Projects Financially supported	Project close out report	Target achieved. 3 LED projects supported.	N/A	N/A	R500.000.00	Reports and pictures	Economic Development & Planning		
LED 14	EPWP Grant	Appointment of EPWP PRACTITIONERS	To create job opportunities through EPWP programme	BLM	Number job opportunities created through EPWP programme by June 2022	230 opportunities created	235 EPWP job opportunities created by June 2022	235 EPWP job opportunities created	N/A	N/A	N/A	N/A	N/A	N/A	3,700.000.00	List and reports	Community Services		

FINANCIAL VIABILITY AND MANAGEMENT																
NDP BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL &INSTITUTIONAL)																
OUTCOME 9 ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)																
Project Details																
Project/K PI	Project Name	Project Description	Strategic Objective	Location	Key Performance	2020/21 Baseline	2021/22 Annual	Quarterly Projections				2020/21 Budget	Portfolio of evidence	Responsible Department		
								Q1	Q2	Q3	Q4					
FVM 04	Revenue management	Commission on Electricity	Enhance Sound Municipal financial viability and management	BLM	Percentage payment for electricity commission by June 2022	New indicator	100% payment for electricity commission by June 2022	N/A	N/A	N/A	100% paid for electricity commission	Target Achieved, 100% electricity commission paid	N/A	N/A	R 1 480 000	Budget & Treasury
FVM 06	Operating Lease	Auto bank machine leasing	Enhance Sound Municipal financial viability and management	BLM	Number auto machine bank leased by June 2022	Auto machine bank leased	One auto machine bank leased by June 2022	One auto machine bank leased	N/A	N/A	N/A	N/A	N/A	N/A	R671 092	Signed lease agreement Budget & Treasury
FVM 07	Revenue tracing system	Purchasing of revenue trace system	Enhance Sound Municipal financial viability and management	BLM	Number revenue trace system purchased by June 2022	New indicator	One revenue trace system purchased by June 2022	One revenue trace system purchased	N/A	N/A	N/A	N/A	N/A	N/A	R490 000	Delivery note of the trace system Budget & Treasury
FVM 08	SCM Training	Conduct training of SCM practitioner	Enhance Sound Municipal financial viability and management	BLM	Number SCM Training attended by June 2022	SCM Training attended	One SCM Training conducted by June 2022	N/A	N/A	One SCM Training attended	N/A	N/A	N/A	N/A	R200,000.00	Attendance Register Budget & Treasury
FVM 10	Annual financial statement	Compilation of AFS	Enhance Sound Municipal financial viability and management	BLM	Number set of AFS Compiled & submitted to AGSA,LPT, COGOHSTA & NT by June 2022	2019/20 AFS compiled & submitted to AGSA, LPT & NT	One set of AFS Compiled & submitted to AGSA,LPT, COGOHSTA & NT by June 2022	AFS Compiled & submitted to AGSA,LPT, COGOHSTA & NT by June 2022	N/A	N/A	N/A	N/A	N/A	N/A	R829,150.00	Acknowledgement of the receipt from AGSA, LPT, COHGSTA & NT Budget & Treasury
FVM 11	Financial management capacitation /Trainings	Training of BTO officials on financial management (MFMA & GRAP standards)	Enhance Sound Municipal financial viability and management	BLM	Number financial capacity Training conducted by June 2022	New indicator	Four financial capacity Training conducted by June 2022	N/A	Two workshop conducted	One workshop conducted	One workshop conducted	Target Achieved, One workshop conducted (Caseware training attended)	N/A	N/A	R200,000.00	Attendance registers Budget & Treasury
FVM 12	Landfill Rehabilitation	Calculation of Landfill rehabilitation costs	Enhance Sound Municipal financial viability and management	BLM	Number Landfill Rehabilitation cost calculated report compiled by June 2022	Landfill rehabilitation cost calculated report	One Landfill rehabilitation cost calculated report compiled by June 2022	One Landfill rehabilitation cost calculated report compiled	N/A	N/A	N/A	N/A	N/A	N/A	R108 000	Landfill restoration cost calculated report Budget & Treasury

FVM 13	Financial System adviser maintenance	Maintenance of the financial accounting system and payment of the licences	Enhance Sound Municipal financial viability and management	BLM	Number system maintenance reports compiled by June 2022	New indicator	Four system maintenance reports compiled by June 2022	One systems maintenance report compiled	One systems maintenance report compiled	One systems maintenance report compiled	One systems maintenance report compiled	Target Achieved.01 Systems Maintenance report compiled	N/A	N/A	R2 380 000	Quarterly Reports compiled	Budget & Treasury
FVM 14	Unbundling of Asset Register	Unbundling of Asset Register	Enhance Sound Municipal financial viability and management	BLM	Number unbundling of assets report compiled by June 2022	Asset unbundling reports	One unbundling of assets report compiled by June 2022	One Report on asset Unbundling	N/A	N/A	N/A	N/A	N/A	N/A	R759 500	Unbundling of Asset report	Budget & Treasury
FVM 17	MSCOA Implementation	MSCOA projects implementation	Enhance Sound Municipal financial viability and management	BLM	Number MSCOA implementation reports compiled June 2022	MSCOA projects implemented through issue-log document	Four MSCOA implementation reports compiled June 2022	One MSCOA implementation report compiled	One MSCOA implementation report compiled	One MSCOA implementation report compiled	One MSCOA implementation report compiled	Target Achieved, One MSCOA implementation report compiled	N/A	N/A	R1,200,000.00	Quarterly MSCOA implementation (updated issue-log) reports	Budget & Treasury
FVM 15	Revenue management committee	Revenue management committee meetings to be held	Enhance Sound Municipal financial viability and management	BLM	Number revenue management meetings held by June 2022	Two revenue management meetings held	Four revenue management meetings to be held by June 2022	One revenue management meeting to be held	One revenue management meeting to be held	One revenue management meeting to be held	One revenue management meeting to be held	Target not Achieved, One revenue management meeting to be held	Time constraint	To be budgeted for and be held outside the office. Technical committee continue to sit and guide the RMC.	OPEX	Attendance register of quarterly meeting	Budget & Treasury
FVM 16	Indigent Register	Regular update of the indigent register	Enhance Sound Municipal financial viability and management	BLM	Number updated indigent register reports compiled by June 2022	Updated indigent register	Four updated indigent register reports compiled by June 2022	One updated indigent register compiled	One updated indigent register compiled	One updated indigent register compiled	One updated indigent register compiled	Target Achieved, One updated indigent register compiled	None	None	OPEX	Updated indigent register	Budget & Treasury
FVM 17	Annual budget	Compilation of annual budget	Enhance Sound Municipal financial viability and management	BLM	Number annual budget compiled & submitted to council, LT & NT by June 2022	Annual budget compiled	One annual budget compiled & submitted to council, LT & NT by June 2022	N/A	N/A	N/A	One annual budget compiled & submitted to LT & NT	Target Achieved, One annual budget compiled & submitted to LT & NT	None	None	OPEX	Council resolution, Acknowledgement of receipt from LP & NT	Budget & Treasury
FVM 18	Budget related policies	Review of budget related policies	Enhance Sound Municipal financial viability and management	BLM	Number budget related policies reviewed by June 2022	Reviewed all budget related policies	Twelve budget related policies reviewed by June 2022	N/A	N/A	N/A	Twelve budget related policies reviewed	Target Achieved, Twelve budget related policies reviewed	None	None	OPEX	Budget related policies reviewed report	Budget & Treasury

FVM 19	Adjustment budget	Compilation of adjustment budget	Enhance Sound Municipal financial viability and management	BLM	Number adjustment budget compiled by June 2022	Adjustment budget compiled	One adjustment budget compiled and submitted to council, LP & NT by June 2022	N/A	N/A	One adjustment budget compiled and submitted to LP & NT	N/A	N/A	N/A	OPEX	Council resolution, Acknowledgement of receipt from LP & NT	Budget & Treasury	
FVM 20	Mid-year report (Sec 72)	Compilation of mid-year report (sec 72)	Enhance Sound Municipal financial viability and management	BLM	Number mid-year report (Sec 72 report) compiled by June 2022	Mid-Year report compiled	One mid-year report (Sec 72 report) compiled by June 2022	N/A	N/A	One mid-year report compiled and submitted to LP & NT	N/A	N/A	N/A	OPEX	Council resolution, Acknowledgement of receipt from LP & NT	Budget & Treasury	
FVM 21	Financial report	Compile financial report	Enhance Sound Municipal financial viability and management	BLM	Number Quarterly financial report compiled and report to council, LP & NT by June 2022	Financial reports compiled	Four Quarterly financial report compiled and report to council, LP & NT by June 2022	One financial report compiled and reported to EXCO & Council	One financial report compiled and reported to EXCO & Council	One financial report compiled and reported to EXCO & Council	One financial report compiled and reported to EXCO & Council	Target Achieved. One financial report compiled and reported to EXCO & Council	None	None	OPEX	Council resolution, Acknowledgement of receipt from LP & NT	Budget & Treasury
FVM 22	Municipal assets Insurance cover	Appointment of insurance broker	Enhance Sound Municipal financial viability and management	BLM	Number insurance broker appointed by June 2022	Appointed insurance broker	One insurance broker appointed by June 2022	One appointment of insurance broker	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Incident registration number	Budget & Treasury
FVM 23	Municipal Insurance cover	Reporting of incidents occurred	Enhance Sound Municipal financial viability and management	BLM	Percentage incident reported by June 2022	Report on incidents occurred	100% of incident occurred reported by June 2022	100% incidents reported	100% incidents reported	100% incidents reported	100% incidents reported	Target Achieved, 100% incidents reported	None	None	OPEX	Incident registration number	Budget & Treasury

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

NDP ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT

OUTCOM DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL(OUTPUT 5)

Project Details																		
Project/KPI	Project Name	Project Description	Strategic Objective	Location	Key Performance	2020/21 Baseline	2021/22 Annual	Quarterly Projections				2020/21 Budget	Portfolio of evidence	Responsible Department				
								Q1	Q2	Q3	Q4							
GGD 01	Auditing	Coordination of external Audit process	Improved audit opinion	BLM	Number unqualified audit opinion with 25 % fewer findings 2019/20 fy	Unqualified audit opinion	One unqualified audit opinion with 25 % fewer findings 2020/21 fy by June 2022	N/A	unqualified audit opinion with 25 % fewer findings 2019/20 fy	N/A	N/A	N/A	N/A	N/A	R3,835,400	audit opinion	MM/Mayor' Office	
GGD 02	Professional Bodies	Membership-p Fees	To improve skills and maximize productivity	BLM	Percentage Payment of Membership Fees to professional bodies done by June 2022	100% membership fess paid	100% Payment of Membership Fees to professional bodies done by June 2022	N/A		N/A		Payment of Membership Fees	Target achieved. 100% Payment of Membership Fees to professional bodies was done.	N/A	N/A	R 1541 200	Proof payments	Corporate services
GGD 03	Audit Risk Committee Allowances	Coordination of Risk and Audit Committee meetings	Improved audit opinion	BLM	Number Risk and Audit Committee meetings by June 2022	08 meetings held	04 Risk and 04 Audit Committee meetings by June 2022	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	Target Achieved. 01 Risk and Audit committee meeting held	N/A	N/A	R 600 000	Minutes and Registers	MM/Mayor' Office	
GG 05	Newsletter	Production of Municipal newsletter	To improve communication	BLM	Number newsletter editions produced by June 2022		Two newsletter editions produced by June 2022	N/A	One newsletter edition produced by June 2022		One newsletter edition produced by June 2022	Target Achieved. 01 Newsletter edition produced	N/A	N/A	R70,000	Reports and PoP	MM/Mayor' Office	
GGD 06	Advertisements	Advertisement of Municipal activities	Enhanced communication	BLM	Number advertisement made on print or electronic media by June 2022	New indicator	4 advertisements made on print or electronic media by June 2022	1 advertisement made on print or electronic media	1 advertisement made on print or electronic media	1 advertisement made on print or electronic media	1 advertisement made on print or electronic media	Target Achieved. 01 Advertisement made on print and electronic media	N/A	N/A	R350 000.00	Proof advertisement	MM/Mayor' Office	
GGD 07	Publicity	Publicity of Municipal Activities	Enhanced communication	BLM	Number publications made (Diaries and calendars and promotional leaflets) by June 2022	New indicator	3 publications made (Diaries and calendars and promotional leaflets) by June 2022	N/A	One publicity made to publish electronic media(Diaries,calendars and promotional leaflets)	One publicity made to publish electronic media(Diaries,calendars and promotional leaflets)	One publicity made to publish electronic media(Diaries,calendars and promotional leaflets)	Target Achieved. 01 Publicity made to publish electronic media	N/A	N/A	R150 000.00	POP and delivery notes	MM/Mayor' Office	

GGD 08	Remuneration to ward Committees	Payment of stipends for Ward Committees	To improve public participation	BLM	Number Ward Committee members receiving monthly stipend by June 2022	220 Ward Committee members receiving monthly stipend	220 Ward Committee members receiving monthly stipend by June 2022	220 Ward Committee members receiving monthly stipend	220 Ward Committee members receiving monthly stipend	220 Ward Committee members receiving monthly stipend	220 Ward Committee members receiving monthly stipend	220 Ward Committee members receiving monthly stipend	Target achieved. All 220 Ward Committee members received their monthly stipends	N/A	N/A	R3550 000	Reports	Corporate services
GGD 09	MPAC Expenses	Coordination of MPAC programmes	To improve public participation	BLM	Number MPAC programs coordinated by June 2022	5 programmes coordinated	5 MPAC programs coordinated by June 2022	N/A	N/A	5 Coordination of MPAC programs coordinated by June 2022	N/A	N/A	N/A	N/A	N/A	R106,000.00	Reports	Corporate services
GGD 10	Bursary Fund for Non Employees	Advertisement and selection of recipients	To improve skills and maximize productivity	BLM	Number students awarded bursary by June 2022	Mayor.s bursary scheme	Two student awarded bursary by June 2022	N/A	N/A	advertisement and selection	Two student awarded bursary	N/A	N/A	N/A	N/A	R60 000.00	Reports	Corporate services
GGD 11	Employees Bursary	Support to employees	To improve skills and maximize productivity	BLM	Numbers employees awarded bursary by June 2022	2021 Bursary	6 employees awarded bursary by June 2022	N/A	N/A	N/A	6 employees awarded bursary	N/A	N/A	N/A	N/A	R250 000	Report	Corporate services
GGD 12	Compensation Fund	Registration with the compensation fund	To provide for occupational injuries, death and diseases	BLM	Percentage compensation fund payment made by June 2022	100% payment done	100 % compensation fund payment made by June 2022	N/A	N/A	N/A	100% compensation fund payment made.	N/A	N/A	N/A	N/A	R361 800	Report	Corporate services
GGD 15	Security Management	Appointment and payment of Physical Security service provider	Secure municipal property	BLM	Number Physical security services reports compiled (21 municipal sites) by June 2022	Physical security provided to all sits	12 Physical security services reports compiled (21 municipal sites) by June 2022	3 Physical security services reports compiled	3 Physical security services reports compiled	3 Physical security services reports compiled	3 Physical security services reports compiled	3 Physical security services reports compiled	Target Achieved. 03 Physical security services reports compiled	N/A	N/A	R15,518,300.00	Reports,SLA	MM/Mayor' Office
GGD 16	Security Cameras	Appointment of service providers for the installation of camera	Secure municipal property	BLM	Number Functional Security Cameras installed by June 2022		Five Functional Security Cameras installed by June 2022	N/A	N/A	Five Functional Cameras installed	N/A	N/A	N/A	N/A	N/A	R 50 000.00	PoP and Delivery notes,photos	MM/Mayor' Office
GGD 18	Telecommunication line	Installation of telecommunication line	Enhanced communication	BLM	Number telephone handsets and telephone lines replaced by June 2022	New indicator	90 telephone handsets and 90 telephone lines replaced by June 2022	90 telephone handsets and 90 telephone lines replaced	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R1,500.000	Report	Corporate services

GGD 20	IDP Stakeholder Consultations	IDP stakeholder consultations	To ensure effective public participation in the review of the IDP	BLM	Number IDP consultative meetings conducted, IDP consultative reports compiled by June 2022	IDP public participation report	Nine IDP consultative meetings conducted and One IDP consultative reports compiled by June 2022	N/A	1 Rep forum	N/A	8 consultative meetings	Target not achieved	Two sessions not held due Community protest and clash of evnets	Adhere to schedule of meetings	R450 000	Council resolution and report on public participation	EDP
GGD 21	IDP Steering Committees and Review Sessions	Organizing Quarterly Steering Committee and Performance Review Sessions	To ensure forward long term planning in line with the national government vision 2030	BLM	Number of SDBIP Reports compiled by June 2022	Four SDBIP Reports compiled	Four SDBIP Reports compiled by June 2022	Fourth Quarter SDBIP 2020/21	First Quarter SDBIP Report 2021/22	Mid-year Quarter SDBIP Report 2021/22	Third Quarter SDBIP Report 2021/22	Target Achieved. Third Quarter SDBIP Report 2021/22	N/A	N/A	R291 584	Reports	MM/Mayor' Office
GGD 22	Performance Assessments	Conducting individual performance Assessments	Enhanced Municipal performance	BLM	Number individual performance assessments conducted(Annual and mid-year) by June 2022	Two sessions conducted	Two Individual Assessments conducted(Annual and Mid-year) by June 2022	N/A	Annual Individual Assessments conducted	One Mid-year Individual Assessments conducted	N/A	N/A	N/A	OPEX	Reports and Registers	MM/Mayor' Office	
GGD 23	Ward Committees Conference	Coordination and support	To improve public participation	BLM	Number Ward committee conference held by June 2022	Cluster conferences conducted	01 Ward committee conference held by June 2022	N/A	N/A	01 Ward committee conference	N/A	N/A	N/A	R500 000.00	Report	Corporate services	

SPATIAL RATIONALE																	
NDP ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT																	
OUTCOMES/ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)																	
Project Details																	
Project/KPI	Project Name	Project Description	Strategic Objective	Location	Key Performance	2020/21 Baseline	2021/22 Annual	Quarterly Projections				2020/21 Budget	Portfolio of evidence	Responsible Department			
								Q1	Q2	Q3	Q4						
SPR 01	Township Establishment	Conducting the process of township establishment	To achieve an inclusive, sustainable and transformed spatial development	All days and Senwabarwana	Number Township establishment projects completed by June 2022	8 Townships established in the past 10 years	3 Township establishment completed by June 2022	N/A	Approval by the Tribunal	N/A	3 Township establishment completed	Target achieved. 3 Township establishments completed in Bochum Ext 9, 10, All days Ext 3	N/A	N/A	R 300 000	Reports	EDP
SPR 02	Tenure Upgrading	Upgrading of Townships in Senwabarwana	To ensure land tenure security	Senwabarwana	Number reports compiled for township upgrade by June 2022	2 townships registered in the past 10 years	One Report on the Township upgrade by June 2022	Opening of townships register		submission of deeds of grant for endorsement by the deeds office	One Report on the Township upgrade	Target not achieved.	Service provider not adhered to project timelines.	Follow up with service provider to fast track the project.	R500,000.00	Reports	EDP
SPR 03	Land Use Scheme	Development of a land use scheme	To achieve an inclusive, sustainable and transformed spatial development	BLM	Number land use scheme developed by June 2022	2006 land use scheme	One land use scheme developed by June 2022	Draft land use scheme	Approval of Draft land use scheme by Council	N/A	N/A	N/A	N/A	N/A	R 500 000	Council Resolution and Report	EDP
SPR 04	Precinct Plan	Development of Herriswich Precinct Plan	To achieve an inclusive, sustainable and transformed spatial development	Harriswich	Number precinct plans developed by June 2022	3 Precinct plans developed	One precinct plans developed by June 2022	Draft precinct plan	Approval of final precinct plan developed	N/A	N/A	N/A	N/A	N/A	R400.000.00	Reports and Council resolution	EDP
SPR 05	Supplementary Valuation roll	Compilation of a supplementary valuation roll	Increase municipal revenue base by 80% by 2026	All wards	Number Supplementary roll compiled by June 2022	2020/2021 Supplementary roll	One Supplementary roll compiled by June 2022	N/A	Appointment of service provider	Draft Supplementary roll	Approval of final supplementary roll	Target achieved. One Supplementary roll compiled by June 2022	N/A	N/A	R785,000.00	Supplementary roll and Council Resolution	EDP
SPR 07	Farm Bochum 178 LS Township Establishment	To establish a Township in Remainder of Farm Bochum 178 LS	To achieve an inclusive, sustainable and transformed spatial development	Senwabarwana	Number Township Establishment (Farm Bochum 178 LS) by June 2022	8 Townships established in the past 10 years	One Township Establishment (Farm Bochum 178 LS) by June 2022	Preparation of application for Tribunal	Approval of application by the Tribunal	N/A	One Township Established (Farm Bochum 178 LS)	One Township Establishment (Farm Bochum 178 LS) by June 2022	N/A	N/A	R300 000.00	Reports	EDP
SPR 11	Procurement and maintenance of Survey Equipment	Survey equipment procured and maintained	To achieve an inclusive, sustainable and transformed spatial development	BLM	Number Survey Equipment procured by June 2022	Survey equipment	4 Survey Equipment procured by June 2022	Preparation of Specification	Procurement of Survey Equipment	Monitoring report	Monitoring report	Target achieved. 4 Survey Equipment procured by June 2022	N/A	N/A	R 90 000.00	Reports	EDP

SPR 12	Sale of sites	Disposal of municipal owned properties in Senwabarwana and Alldays	To achieve an inclusive, sustainable and transformed spatial development	Senwabarwana and Alldays	R amount revenue collected on sale of Sites by June 2022	Sale of sites	R 12 M revenue collected on sale of Sites by June 2022	Assessment report of Extensions ready for disposal	Council resolution of Extensions from which sites will be sold	Council resolution on the Objections report	R 12 M revenue collected on sale of Sites and disposal of sites report	Target not achieved. R725 949.00	Delayed in the sale of sites	Advert for sale of residential sites is out. Advert for sale of business sites would be out during the month of July 2022.	OPEX	Report on sites sold	EDP
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TARGET	ACTUAL PERFORMANCE	REASON VARIANCE	CORRECTIVE MEASURE	DEPARTMENT
Employees Bursary advertisement	Target not achieved	It was unanimously agreed that students who are still studying through the Fund, complete their studies before next intake, mainly due to budget constraints and other models of funding like NSFAS.	Another intake will be considered once the current ones graduates	Corporate Services
Telecommunication	Target not achieved	Telkom contract was not terminated as envisaged.	We are presently soliciting a possibility of VOIP services which includes even satellite offices	Corporate Services
Drivers License Applications	Target not achieved	Breakdown of LEU Machines	One Machine relocated from Alldays,	Community Services
Licensing & Registration of Vehicles	Target not achieved	Enatis system disruption – Offline	Numerous calls have been logged	Community Services
Provision of Traffic Fines	Target not achieved	Tracking system not effective to trace warrants	Waiting for Aarto System for effecting collection	Community Services
8 IDP stakeholders consultations meetings	Two meetings were not held(Cluster D Consultations and Rep Forum)	Cluster D public participation not held due to community protests. Sector Departments meeting not held due to Organisational Strategic Planning and District Lekgotla	Adhere to schedule of consultations	Economic Development & Planning
Tenure Upgrading	Target not achieved	Service provider not adhered to project timelines	Meeting held on the 06th of June 2022 with service providers to review the Action plan	Economic Development & Planning
Farm Bochum 178 LS Township Establishment	Target not achieved	Service Provider not adhered to project timelines	Meeting held on the 06th of June 2022 with service providers to review the Action plan	Economic Development & Planning

R 12 M revenue collected on sale of Sites and disposal of sites report	Target not achieved	Due to land invasion in Senwabarwana Ext 09	Plan developed to sell sites. Advert issued for sale of sites	Economic Development & Planning
Revenue Management committee meeting	Meeting not held	Time constraints	Technical committee established and Budget will be provided to hold meetings outside	Budget & Treasury
Electrical equipment	Not purchased	Delays in Procurement processes	Procurement plan to be in place to avoid delays	Technical Services
Hydraulic step ladder	Not purchased	Non responsive bid	Forward planning	Technical Services