

# FIRST QTR SDBIP REPORT 2021-22

## **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 1st QTR Targets	Targets Achieved	Targets not achieved	Achievement in Percentage
Corporate Services	14	11	3	79%
Community Services	17	16	1	94%
Economic Development & Planning	8	7	1	87%
Budget & Treasury	14	12	2	86%
Technical Services	24	24	0	100%
Municipal Managers 'Office	9	9	0	100%
<b>Overall Total Targets</b>	<b>86</b>	<b>79</b>	<b>7</b>	<b>91%</b>

*Machaba Junias*

Machaba Junias  
Municipal Manager

DATE 22-10-2021

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT IMPROVE ACCESS TO BASIC SERVICES (OUTFLUT 2)																	
BUILDING KEY CAPABILITIES HUMAN, PHYSICAL AND INSTITUTIONAL																	
OUTCOME 3																	
Project Number	Project Name	Project Description (Major activities)	Strategic Objective	Location	Key Performance Indicator	2021/22 Baseline	2021/22 Annual Target	Quantify Projections	Actual Performance	Variance	Corrective Measure	Q1	Q2	Q3	Q4	Portfolio of evidence	Responsible Department
BSID 1	Electrical Equipment	Purchasing of identified electrical equipments	To ensure minimal energy consumption by users as per the national energy reduction strategy	BLM	Number of identified electrical equipment purchased	45 Electrical equipment purchased.	40 Electrical equipment purchased by June 2022	Procurement process	Target Achieved. N/A	N/A	N/A	Procurement process	40 Electrical equipment purchased.	N/A	N/A	Proof of Purchase	Technical services
BSID 3	Transformers	Purchasing and installation of emergency Transformers		BLM	Percentage emergency transformers purchased and installed as an when required.	100% emergency transformers purchased and installed as an when required.	100% Purchasing and installation of emergency Transformers as an when required.	N/A	N/A	N/A	N/A	N/A	Purchase of Transformers and installation as an when required	N/A	N/A	Proof of Purchase and Transformer register	Technical services
BSID 4	Transformers	Reconditioning of Transformers		BLM	Number of Transformers reconditioned	20 Transformers reconditioned by June 2022	15 Transformers reconditioned by June 2022	procurement process	Target Achieved. N/A	N/A	N/A	procurement process	15 Transformers reconditioned.	N/A	N/A	Proof of Purchase and pictures	Technical services
BSID 5	Auto-Recloser	Purchasing of Auto Recloser		Wfien	Number of Auto Recloser purchased	New Indicator	One Auto-recloser purchased and installed.	procurement process	Target Achieved. Specification submitted to SCM, Evaluation completed	N/A	N/A	procurement process	One Auto-recloser purchased.	N/A	N/A	Proof of Purchase and pictures	Technical services
BSID 6	SMART METERS	Purchasing and installation of smart meters		Alloys and Wfien	Number of smart meters installed	New Indicator	350 smart meters purchased and installed	procurement process	Target Achieved. Specification submitted to SCM	N/A	N/A	procurement process	Appointment of services provider	N/A	N/A	Completion certificate	Technical services
BSID 13	Alloys Bulk Point	Upgrading of Alloys Bulk point		Alloys	Number of Alloys Bulk point upgraded	New Indicator	One bulk point upgraded at Alloys	procurement process	Target Achieved. Alloys Bulk Point Specification submitted to SCM, Connection fees paid	N/A	N/A	procurement process	One bulk-point upgraded at Alloys	N/A	N/A	Proof of Purchase and pictures	Technical services
BSID 26	Indigent relief	Provision of indigent services	To provide indigent relief	BLM	Number of indigent provided with Free basic electricity by June 2022	4834 indigent provided with Free basic electricity	4834 indigent provided with Free basic electricity by June 2022	4834 indigent provided with Free basic electricity	Target Achieved. Specification submitted to SCM, Connection fees paid	N/A	N/A	4834 indigent provided with Free basic electricity	4834 indigent provided with Free basic electricity	4834 indigent provided with Free basic electricity	4834 indigent provided with Free basic electricity	Reports	Budget & Treasury

BSID 27	Roads	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Sanwabawana	6.7km of road markings, 15 road signs, 500m of patching the road and 10.5km sweeping of Senwabawana Internal Streets and Storm water completed by June 2021	4km of road markings, installation of 15 road signs and construction of 02 speed humps, 30m of sweeping and 300 square meters of patching 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	Target Achieved Assessment and procurement processes done	N/A	N/A	Preparation for patching of potholes, road markings, construction of speed humps and installation of road signs	Patching of potholes, road markings, construction of speed humps and installation of road signs	R650,000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 28	Roads	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Dlaeneng	3.0km of road markings, 10 road signs, 20m of patching and 3.0km sweeping at Dlaeneng Internal Streets and Storm water completed by end of June 2021	Installation of 10 road signs and construction of 02 speed humps, complete with markings, 1km of sweeping and 50 square meters of patching potholes at Dlaeneng 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	Target Achieved Assessment and procurement processes done	N/A	N/A	Preparation for patching of potholes, road markings, construction of speed humps and installation of road signs	Patching, road markings, construction of speed humps and installation of road signs completed by end March 2021	R600,000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 29	Roads	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Witen	3.0km of road markings, 10 road signs, 10m of patching and 3.0km sweeping at Witen Internal Streets and Storm water completed by June 2021	2km of road markings, 10 road signs and installation of 10 road signs and construction of 04 speed humps and 50 square meters of patching of damaged section and construction of a trapezoidal concrete drain at Witen 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	Target Achieved Assessment and procurement processes done	N/A	N/A	Preparation for patching the damaged section, road markings, construction of speed humps and trapezoidal drain and installation of road signs	Patching the damaged section, road markings, construction of speed humps and trapezoidal drain and installation of road signs by end of March 2021	R300,000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 30	Roads	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Puraspas	2.5km of road markings, 10 road signs and 2.5km sweeping at Puraspas Internal Streets and Storm water done by June 2022.	Installation of 06 road signs and construction of 05 speed humps complete with markings, 2.5km of sweeping at Puraspas 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	Target Achieved Assessment and procurement processes done	N/A	N/A	Preparation for Road markings, construction of speed humps and installation of road signs	Road markings, construction of speed humps and installation of road signs	R75,000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 31	Roads	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Avon	3.0km of road markings, 07 road signs, 30m of road repairing and 16.0km sweeping square meters of patching potholes at Avon Internal Streets and Storm water completed by June 2021	2.0 road markings, installation of 06 road signs, 3.0 km of sweeping and 150 square meters of patching potholes at Avon Internal Streets and Storm water completed by June 2021	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Target Achieved Assessment and procurement processes done	N/A	N/A	Road markings, patching of potholes and installation of road signs	N/A	R50,000	Photographs, Ward Councilors confirmation letter	Technical services

BSID 32	Roads	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Kromhoek	Number of road signs, km of sweeping and patching potholes at internal streets and Storm water done by June 2022	4,7km of road markings, 10 road signs, 20 km of sweeping and patching potholes at internal streets and Storm water completed by June 2021	Installation of 06 road signs, 2,0 km of sweeping and 50 square meters of patching potholes at Kromhoek 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	Target Achieved Assessment and procurement processes done	N/A	N/A	Road markings, patching of potholes and installation of road signs	N/A	R650,000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 33	Roads	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Kromhoek	Number of road signs, km of sweeping and patching potholes at Kromhoek Internal Streets and Storm water done by June 2022	3,0km of road markings, 05 road signs and 6km of sweeping at Kromhoek, Internal Streets and Storm water completed by June 2021	Installation of 05 road signs, 3,0km of sweeping and clearing of stormwater drain and 50 square meters of patching potholes at Kromhoek 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	Target Achieved Assessment and procurement processes done	N/A	N/A	Preparation for Road markings, patching of potholes and installation of road signs	N/A	R65,000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 34	Roads	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Devrede	Number of road signs and construction of speed humps, km of sweeping and patching potholes at Devrede Internal Streets and Storm water done by June 2022	1,0km of road markings, 05 road signs, 1 repair of a concrete slab and 1,0km of sweeping of Devrede Internal Streets and Storm water completed by June 2021	Installation of 10 road signs and construction of 02 speed humps, 1,0km of sweeping and 20 square meters of patching potholes at Devrede 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	Target Achieved Assessment and procurement processes done	N/A	N/A	Preparation for Road markings, construction of speed humps and installation of road signs	N/A	R65,000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 35	Roads	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Taalbosch	Number of road signs and construction of speed humps, km of sweeping and patching potholes at Taalbosch Internal Streets and Storm water done by June 2022	3,5km of road markings, 06 road signs, 20km of road patching and 9,5km sweeping at Taalbosch Internal Streets and Storm water completed by June 2021	Installation of 10 road signs and construction of 02 speed humps, 1km of sweeping and 50 square meters of patching potholes at Taalbosch 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	Target Achieved Assessment and procurement processes done	N/A	N/A	Preparation for Road markings, construction of speed humps and installation of road signs	N/A	R75,000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 36	Roads	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Alldays	kilometre road markings, Number of road signs and construction of speed humps, km of sweeping and patching potholes at Alldays Internal Streets and Storm water done by June 2022	7,0km of road markings, 10 road signs, 50km of patching the road and 6,55km of sweeping of Alldays Internal Streets and Storm water completed by June 2021	1,0km road markings, 10 road signs and installation of 10 speed humps, 3km of sweeping and 50 square meters of patching potholes at Alldays 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	Target Achieved Assessment and procurement processes done	N/A	N/A	Preparation for patching of potholes, road markings, construction of speed humps and installation of road signs	N/A	R650,000	Photographs, Ward Councilors confirmation letter	Technical services

BSID 37	Roads	Maintenance of roads	Desmond park	Kilometers of road markings, Number of road signs and construction of speed humps, km of sweeping and 100 square meters of patching of damaged sections at Desmond Park Internal Streets and Storm water done by June 2022.	New Indicator	1km of road markings, installation of 10 road signs and construction of 06 speed humps, 1km of sweeping and 100 square meters of patching of damaged sections at Desmond Park 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	Target Achieved Assessment and procurement processes done	N/A	N/A	Preparation for patching of potholes, road markings, construction of speed humps and installation of road signs completed by end of March 2021	Patching of potholes, road markings, construction of speed humps and installation of road signs completed by end of March 2021	Photographs, Ward Councilors confirmation letter	Technical services
BSID 38	Culverts	Construction of new culverts	BLM	Number of culverts constructed with wingwalls and storm patching by June 2022	Forty two Culverts completed by June 2021	Construction of 50 new culverts complete with 16 wingwalls.	Assessment and measurements of the streams. Procurement of new concrete stormwater pipes and portal boxes. Construction of 12 culverts complete with 01 wingwalls	Target Achieved Assessment completed, 70 new stormwater pipes purchased 16, 03 x 450mm basalt 03 x 600mm and 02 wingwalls, Copenspark culverts and 04 wingwalls and 04 x 600mm Mangodi with 02 wingwalls.	N/A	Construction of 4 more culverts and 02 wingwalls	Construction of 20 culverts complete with 04 wingwalls	Construction of 16 culverts complete with 02 wingwalls	Photographs, Ward Councilors confirmation letter	Technical services
BSID 39	Cravel roads and internal street maintenance	Re-graveling of internal streets and access roads in villages	BLM	Kilometres internal roads re-gravelled by June 2022	35 kilometres re-gravelled by June 2021	8 kilometres of internal streets and access roads re-gravelled by June 2022	Identification and consultation meetings with communities of access roads/internal streets that requires re-graveling. Procurement processes for hiring of service providers for re-graveling	Target Achieved Assessment and procurement processes completed.	N/A	N/A	Re-graveling of access roads and internal streets in villages	Re-graveling of access roads and internal streets in villages	Photographs, Ward Councilors confirmation letter	Technical services
BSID 41	Machinery	Purchase of Rammer	BLM	Number of machinery purchased	New Indicator	Purchase of Rammer	Procurement Processes	Target Achieved Official Purchase Order has been issued to the service provider.	N/A	N/A	Purchasing of Rammer	N/A	Pool of Purchase	Technical services
BSID 42	Sanwabawana internal street stormwater control phase 11	To ensure availability of infrastructure to support public transport	Sanwabawana	Number of Design report approved by June 2020	New Indicator	1 Design report approved By June 2022	Presentation of Preliminary Design report	Target Achieved Preliminary Design report done.	N/A	N/A	Approval of the Design report	N/A	Design report and approval letter	Technical services

BSID 43	Witen Internal Street and Stormwater channel (2.4km)	Witen	Milemeter of internal street and stormwater control completed by June 2022	Construction of 2.4 Km of Roadbed layer and Sub base layer for Witen Internal street and Stormwater channel completed by June 2022	Construction of 2.4km of internal street from gravel to pavement and Stormwater channel completed by June 2022	Construction of base layer and kerbs, drains and drains under way.	Target Achieved Construction of base layer and kerbs, drains and drains under way.	N/A	N/A	Construction of Culverts Interlocking paving blocks Road markings and signs	Stones pitching and rehabilitation of borrowpit and De-establishment of site and Construction of 2.4 kilometres completed by end of June 2022	N/A	R12,941,483	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services
BSID 55	Construction of Senwabawana Sports phase 6	Senwabawana	Number of concrete grand stand seats at Senwabawana Sports Complex Completed by June 2022	Phase 1 - 4 Sports complex construction completed	Construction of 3285 Seats concrete grand stand Completed by June 2022	Site establishment and site handover, site clearance, setting out, earthworks	Target Achieved Site handover, site establishment, site clearance, setting out and earthworks under way	N/A	N/A	concrete footings, precast element	De-establishment, cleaning and Construction of 3285 seats completed by June 2022	N/A	R29,982,516	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services
BSID 56	Construction of Pinkie Sebotes Sports facility	Pinkie and Sebotes	Percentage of Construction of Soccer field, Gravel Athletic tracks, Palisade fence, Change rooms and ablution facility, 2x Combination courts completed at Pinkie Sebotes facility	New indicator	100% of Construction of Soccer field, Gravel Athletic tracks, Palisade fence, Change rooms and ablution facility, 2x Combination courts, Softball diamond, Indigenous games Completed by June 2022	Planning stage location and Preliminary Design development	Target Achieved Planning stage, location and preliminary design report presentation done	N/A	N/A	Design approval and Tender stage	Site handover, Site establishment and Clearances, Construction of Palisade fence, Earthworks for Soccer pitch, Ablution on block Indigenous game platform and Softball diamond	N/A	R10,000,000.00	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services
BSID 66	Hydraulic step ladder	BLM	Number of hydraulic step ladder purchased	New indicator	1 of hydraulic step ladder purchased	N/A	Target Achieved	N/A	N/A	procurement process	Purchase of equipment	N/A	R150,572.00	Proof of Purchase	Technical services
BSID 70	Construction of Senwabawana Sports phase 5	Senwabawana town	Percentage of construction of athletic tracks, Soccer Pitch and boxing and gym building for Senwabawana Sports Complex completed by June 2021	Phase 1 - 4 Sports complex constructed.	100% construction of Phase 5 sports complex completed by June 2021	Construction stage: earthworks on athletic tracks and Soccer Pitch and Finishes on Gym and boxing building	Target Achieved Construction of earthworks on athletic tracks and soccer field and finishes in Gym building under way.	N/A	N/A	Construction stage: 100% earthworks on athletic tracks and Soccer Pitch and construction of boxing and gym building for Senwabawana Sports Complex Phase 5 Completed by June 2022	N/A	N/A	R2,914,500.00	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services
<p style="text-align: center;"><b>INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b></p> <p style="text-align: center;"><b>KPA</b></p> <p style="text-align: center;"><b>BUILDING CAPABLE AND DEVELOPMENTAL STATE</b></p> <p style="text-align: center;"><b>MDP</b></p>															

OUTCOME'S PROJECT/Detailed		ADMINISTRATIVE AND FINANCIAL CAPABILITY																
Project Number	Project Name	Project Description (major activities)	Strategic Objectives	Location	Key Performance Indicator	2020/21 Baseline	2021/22 Annual Target	Quarterly Projections	Actual Performance	Variance	Comprehensive Reviews	Q1	Q2	Q3	Q4	2020/21 Budget	Reports of evidence	Responsible Department
TOD 01	Employee wellness	Conducting employee wellness	Improve employees health and well-being, optimize performance and productivity	BLM	Reports on the employee wellness conducted	Two Reports on employee wellness conducted by June 2022	Two Reports on employee wellness conducted by June 2022	Two Reports on employee wellness conducted by June 2022	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 80 000.00	Report and attendance registers	Corporate services
TOD 02	Youth Programme	Support to youth programs	To provide support to special focus groups	BLM	Number of the youth programs supported	Support to youth programs	Four Support to youth programs	Four Support to youth programs	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R200 000.00	Report and attendance registers	MM/Mayor's Office
TOD 03	Gender Programme	Support to gender programs	To provide support to special focus groups	BLM	Number of gender programs supported	Two gender programs support to the gender programs	Two gender programs support to the gender programs	Support to the gender programs	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R60 000.00	Report and attendance registers	MM/Mayor's Office
TOD 04	Children Programme	Support to the children programs	To provide support to special focus groups	BLM	Number of the children's programs supported	Two children's programs supported	Two children's programs supported by June 2022	Two children's programs supported by June 2022	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R60 800.00	Report and attendance registers	MM/Mayor's Office
TOD 05	Disability Programs	Support to the disability programs	To provide support to special focus groups	BLM	Number of the disability programs supported	Two disability programs supported	Two disability programs supported by June 2022	Two disability programs supported by June 2022	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 80 000.00	Report and attendance registers	MM/Mayor's Office
TOD 06	Elderly programmes	Support to the elderly programs	To provide support to special focus groups	BLM	Number of the elderly programs supported	Two elderly programs supported	Two elderly programs supported by June 2022	Two elderly programs supported by June 2022	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 165 666.50	Report and attendance registers	MM/Mayor's Office
TOD 07	HIV/AIDS Programme	Implementation of HIV/AIDS Programs	Promote healthy living	BLM	Number of the HIV/AIDS programs implemented	Two HIV/AIDS programs implemented	Two HIV/AIDS programs implemented	Two HIV/AIDS programs implemented	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R192 920.00	Report and attendance registers	MM/Mayor's Office
TOD 08	Back to School campaign	Conduct the back to school campaign	To provide support to schools	BLM	Number of the back to school campaigns conducted	Two back to school campaigns conducted	Two back to school campaigns conducted by June 2022	Two back to school campaigns conducted by June 2022	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R120 000.00	Report and attendance registers	MM/Mayor's Office
TOD 09	Licenses	Network Maintenance and Purchase of Server	To enhance municipal network connectivity	BLM	Number Network Maintenance reports compiled and New Server Procurement by June 2022	Four Network Maintenance reports compiled and two New Server Procurement by June 2022	Four Network Maintenance reports compiled and two New Server Procurement by June 2022	One network maintenance report compiled and two Servers procured	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 1,659,000	POP	Corporate services
TOD 10	IT Software and Licensing	Renewal of software and licenses	To enhance municipal network connectivity	BLM	Number software licenses purchased and renewed	Software and licenses purchased (3) and renewed (5) by June 2022	Software and licenses purchased (3) and renewed (5) by June 2022	Software and licenses purchased (3) and renewed (5) by June 2022	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R700,000.00	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 on office equipment rental and maintenance compiled by June 2022	Four reports on office equipment rental and maintenance compiled by June 2022	One reports on office equipment rental and maintenance compiled	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R1000 000.00	Reports and Registers	Corporate services
TOD 12	Mayor's Imbizo	Hosting of Mayor's Imbizo	Improved stakeholder relations	BLM	Reports	One Imbizo conducted	Two Imbizos conducted	Two Imbizos conducted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R100 000.00	Reports and Registers	MM/Mayor's Office
TOD 13	Mayor - Megoshi	Posting of Mayor Megoshi	Improved stakeholder relations	BLM	Program me and Reports	Four Mayor-Megoshi sessions conducted	Four Mayor-Megoshi sessions conducted	Target Achieved One session conducted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R150 000.00	Reports and registers	MM/Mayor's Office



TOD 14	Heritage Celebrations	Hesting of Heritage Celebrations	Preservation of Heritage	BLM	Number of the celebration hosted	Five heritage celebrations supported	Five heritage celebrations conducted	Target Achieved Five heritage celebrations concluded	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 by June 2022	16 Number traffic officials provided with uniform by June 2022	Procurement Processes	Target Achieved Tender Advertised and closed	N/A	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 by June 2022	3 landfill site maintenance reports compiled	Target Achieved 3 July-September Reports Submitted	N/A	N/A	N/A	N/A	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	Well coordination of Disaster incidents	No Disaster incidents attended to	Development of Strategy	Target Achieved, Discussed on Strategy held with CDM	N/A	N/A	N/A	N/A	N/A	N/A	R200 000	Report	Community Services
TOD 21	Insurance	Insurance of Municipal Assets	Improve asset lifespan	BLM	Number report Municipal assets insurance compiled by June 2022	Four reports compiled	One report Municipal assets insurance compiled by June 2022	Target achieved	N/A	N/A	N/A	N/A	N/A	N/A	R1200,000.00	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	One Licensing equipment purchased by June 2022	One Licensing equipment purchased by June 2022	Target Achieved Specification completed	N/A	N/A	N/A	N/A	N/A	N/A	R250 000	Pop	Community Services
TOD 23	Vehicle Tracking	Tracking of Municipal Vehicles	To improve and maintain Municipal fleet	BLM	Number of the vehicles fitted with tracking devices	New Indicator	Functional vehicle tracking system	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R318 000.00	Report	Corporate services
TOD 24	Wet Fuel	Management of fuel used by fleet	To improve and maintain Municipal fleet	BLM	Report on the use of wet fuel by June 2022	Four reports compiled	Four on the use of wet fuel management by June 2022	Target Achieved 0 report on the use of wet fuel management	N/A	N/A	N/A	N/A	N/A	N/A	R3 000.00	Report	Corporate services
TOD 25	Pound management	Pound Feeds	To provide feeding for impounded animals	BLM	Number of reports on pound management compiled by June 2022	Four reports on pound management compiled by June 2022	One report on pound management completed by June 2022	Target Achieved Report Submitted	N/A	N/A	N/A	N/A	N/A	N/A	R200 000.00	Pound management Report	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 to be Maintained (Skating & Eboraco)	Target Achieved, Assessment and planning completed	N/A	N/A	N/A	N/A	N/A	N/A	R300 000	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	Target Achieved, Assessment & planning completed	N/A	N/A	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 maintain by June 2022	New Indicator	2 Community Halls to be Maintained (Iweran and Aklays) by June 2022	Target Achieved, Assessment & planning completed	N/A	N/A	N/A	N/A	N/A	N/A	R100 000	Maintenance report 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 (Schwabawana and Aklays) by June 2022	Target not achieved, Assessment and Specification in progress	N/A	N/A	N/A	N/A	N/A	N/A	R100 000	Report	Community Services
TOD 31	Waste Chassis	Purchase of Waste Chassis	To ensure smooth Waste Collection	BLM	Number waste Chassis purchased by June 2022	New Indicator	One waste Chassis purchased by June 2022	Target not Achieved Specification submitted	N/A	N/A	N/A	N/A	N/A	N/A	R300 000	Pop	Community Services
TOD 32	Digging Compressor	Purchasing the cemetery digging compressor	To make provision of graves to the community without impediments	BLM	Number digging compressor purchased by June 2022	New Indicator	One digging compressor purchased by June 2022	Target not achieved, Assessment and Specification submitted	N/A	N/A	N/A	N/A	N/A	N/A	R300 000.00	Pop and Pictures	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	100% renovation of the Pound kraal completed by June 2022	Assessment and Specifications	Target Achieved Assessment and Specification submitted	N/A	N/A	Appointment of Service Provider and	Renovations	N/A	R150,000.00	Report	Community Services
TOD 34	Materials and Surplus	Procurement of stationaries (Traffic)	To ensure enough material for Traffic services	BLM	Percentage traffic stationaries purchased by June 2022	100% Traffic stationary purchased	100% traffic stationary purchased by June 2022	100% traffic stationary purchased by June 2022	Assessment and Specifications	Target Achieved Specification submitted Supply Chain	N/A	N/A	N/A	Renovations	N/A	R300,000.00	Pop	Community Services
TOD 35	Fire Arms	Purchase of 9 guns	To ensure safety for Law Officers	BLM	Delivered fire arms	New Indicator	Delivery of fire arms	Delivery of fire arms	Assessment and Specifications	Target Achieved Procurement & Evaluation Completed	N/A	N/A	Purchase of 9 guns	Renovations	N/A	R180,000.00	Pop	Community Services
TOD 36	Towse Satellite faclift	upgraded of Towse satellite	To improve Municipal services	BLM	Percentage upgrading of Towse Satelitte completed by June 2022	New Indicator	100% upgrading of Towse Satelitte completed by June 2022	100% upgrading of Towse Satelitte completed by June 2022	Assessment and Specifications	N/A	N/A	N/A	100% upgrading of Towse Satelitte completed by June 2022	Renovations	N/A	R300,000	Reports	Community Services
TOD 38	Machines calibration	To calibrate both traffic and lensing machines	To ensure proper functioning and compliant machines	BLM	Number report on machine calibration by June 2022	One report report compiled	Two report on machine calibration by June 2022	Two report on machine calibration by June 2022	Assessment and Specifications	Target Achieved VTS Machines Calibrated	N/A	N/A	N/A	Renovations	N/A	R150,000.00	Calibrated Machines delivery note	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	One women law enforcement event held by June 2022	Assessment and Specifications	N/A	N/A	N/A	celebrate women month through law enforcement activities	Renovations	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	Awareness Event conducted by June 2022	One celebration held	One transport Awareness Event conducted by June 2022	One transport Awareness Event conducted by June 2022	Assessment and Specifications	N/A	N/A	N/A	One transport Awareness Event conducted	Renovations	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 completed	Four Maintenance Report compiled by June 2022	Four Maintenance Report compiled by June 2022	Assessment and Specifications	Target Achieved Specifications completed	N/A	N/A	Maintenance procurement	Renovations	Maintenance procurement	R120,000.00	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 of Fire Extinguishers serviced and summary of laws by June 2022	New Indicator	80 Fire Extinguishers and 14 Hose reel to be serviced and 15 OHS Laws summary procured by June 2022	80 Fire Extinguishers and 14 Hose reel to be serviced and 15 OHS Laws summary procured by June 2022	Assessment and Specifications	Target Achieved 15 OHS Laws summary procured	N/A	N/A	N/A	Renovations	N/A	R50,000.00	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 Bu June 2022	90 employees provided with PPE	90 employees provided with protective clothing Bu June 2022	90 employees provided with protective clothing Bu June 2022	Assessment and Specifications	Target achieved	N/A	N/A	Procurement of uniform	Renovations	N/A	R742,000.00	Collection register	Corporate services
TOD 44	OHS	Maintenance of she bins	To provide discreet and hygiene way to dispose of feminine hygien waste	BLM	Number report on 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 by June 2022	Assessment and Specifications	Target Achieved Four Health and hygiene equipment purchased and maintenance report compiled	N/A	N/A	Maintenance report compiled	Renovations	Maintenance report compiled	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	One vehicle purchased	Two vehicles procured	Two vehicles procured	Assessment and Specifications	N/A	N/A	Two vehicles procured	Renovations	N/A	R1300,000.00	Report	Corporate services	
TOD 46	Data line	Data line installation	To enhance municipal network connectivity	BLM	Number data line maintenance reports compiled by June 2022	New Indicator	Four data line maintenance reports compiled by June 2022	Four data line maintenance reports compiled by June 2022	Assessment and Specifications	Target Achieved 01 data line maintenance reports compiled	N/A	N/A	One data line maintenance reports compiled	Renovations	One data line maintenance reports compiled	R500,000.00	Report	Corporate services

TOD 48	Clothing System	Maintenance of Clothing system	To enhance human resource management and development	BLM	Number face recognition devices purchased and quarterly maintenance reports compiled by June 2022	New indicator	Purchase of face recognition devices and four quarterly maintenance reports by June 2022	Face recognition devices purchased and quarterly maintenance reports compiled	Target Achieved	N/A	one quarterly maintenance report compiled	one quarterly maintenance report compiled	one quarterly maintenance report compiled	one quarterly maintenance report compiled	one quarterly maintenance report compiled	R126 000.00	POP/Maintenance 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	Four reports on fleet management reports compiled by June 2022	Four quarterly maintenance reports compiled by June 2022	One fleet management report compiled	Target Achieved	N/A	One fleet management reports compiled	One fleet management reports compiled	One fleet management reports compiled	One fleet management reports compiled	One fleet management reports compiled	R650,000	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 air conditioners Completed by June 2022	64 new air conditioners installed	Four reports on maintenance of air conditioners Completed by June 2022	One report on maintenance of air conditioners Completed	Not Achieved	Procurement processes	Follow-ups	One report on maintenance of air conditioners Completed	One report on maintenance of air conditioners Completed	One report on maintenance of air conditioners Completed	One report on maintenance of air conditioners Completed	R 83 000 00	Maintenance Report	Corporate services
TOD 53	Legal Fees	To pay service providers for the services rendered	Strengthen municipal legal services	BLM	Number litigation report compiled by June 2022	New indicator	Four litigation report compiled by June 2022	One litigation report compiled	Target Achieved	N/A	One litigation report compiled	One litigation report compiled	One litigation report compiled	One litigation report compiled	R2,000,000	Reports	MM/Mayor/ Office	
TOD 55	Team male Licence	payment of licence fees	To improve auditing systems	BLM	Percentage Payment of team male licence by June 2022	100 % Payment done	100 % payment of team male licence by June 2022	N/A	N/A	N/A	N/A	N/A	100 % payment of team male licence	100 % payment of team male licence	R50 000	Po P	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 2022	10 Employees trained by June 2022	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R400,000	Training Report	Corporate services	
TOD 57	Training Councilor	To conduct councilors training	To improve skills and maximize productivity	BLM	Number of training sessions conducted	44 Councilors trained	44 Councilors trained by June 2022	payment of outstanding training debt	Target not achieved	The document will be prioritised	44 Councilors trained	44 Councilors trained	training 5 councilors	training 5 councilors	R700,000	Training Report	Corporate services	
TOD 58	Ward Committee Training	To conduct newly appointed ward committees	To improve public participation	BLM	Number of training conducted	01 Training conducted	Ward committee training	N/A	N/A	N/A	N/A	01 Ward committee training conducted	N/A	N/A	R400,000	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	N/A	N/A	100 % consumables purchased	N/A	N/A	N/A	R600,000	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	N/A	N/A	100 % furniture purchased	N/A	N/A	N/A	R133,000.00	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	Target not achieved	There we change of plans from management to procure 4 Tablets for councilors	N/A	N/A	N/A	N/A	R100,00		Corporate services	
LOCAL ECONOMIC DEVELOPMENT																		
EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE																		
NDP																		
IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME																		
OUTCOME 9	Project Details																	
Project/CP Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2020/21 Baseline	2021/22 Annual Target	Quantity	Projections	2021/22 Budget	Portfolio of evidence	Responsible Department						

Project ID	Project Name	Project Description	Strategic Objectives	Location	Key Performance Indicators (KPIs)	2020/21 Baseline	2021/22 Annual Plan	2022/23 Annual Plan	Actual Performance	Variance	Concise Messages	Q1	Q2	Q3	Q4	Reports and pictures	Responsible Department
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	3 projects supported financially	Financial Support to 3 SMEs by June 2022	Identification of SMEs to be supported	Target Achieved Identification of SMEs supported	N/A	N/A					Project close out report	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	230 opportunities created	235 EPWP job opportunities created by June 2022	235 EPWP job opportunities created	Achieved 235 jobs created	N/A	N/A					List and reports	Community Services
<b>BUILDING OF KEY CAPABILITIES HUMAN PHYSICAL &amp; INSTITUTIONAL</b>																	
<b>ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 5)</b>																	
<b>OUTCOME 9</b>																	
<b>Project Details</b>																	
<b>Project Name</b>																	
<b>Project Description</b>																	
<b>Strategic Objectives</b>																	
<b>Location</b>																	
<b>Key Performance Indicators (KPIs)</b>																	
<b>2020/21 Baseline</b>																	
<b>2021/22 Annual Plan</b>																	
<b>2022/23 Annual Plan</b>																	
<b>Actual Performance</b>																	
<b>Variance</b>																	
<b>Concise Messages</b>																	
<b>Q1</b>																	
<b>Q2</b>																	
<b>Q3</b>																	
<b>Q4</b>																	
<b>Reports and pictures</b>																	
<b>Responsible Department</b>																	
FVM 03	Revenue management	Appointment of debt collector	Enhance Sound Municipal financial viability and management	BLM	Percentage debt collected by June 2022	Debt collector appointed	100% of debt collected by June 2022	25% of debt collected	Target not achieved	Skill on database compilation	Have a complete database with information to easily trace the customers also finish with statements of accounts	25% of debt collected	25% of debt collected	25% of debt collected	25% of debt collected	R2,256,635.00	Budget & Treasury
FVM 04	Revenue management	Commission on Electricity	Enhance Sound Municipal financial viability and management	BLM	Percentage paid for electricity commission by June 2022	New indicator	100% paid for electricity commission by June 2022	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% paid for electricity commission	R3,160,000.00	Budget & Treasury
FVM 05	Operating Lease	Auto bank machine leasing	Enhance Sound Municipal financial viability and management	BLM	Number auto machine bank leased	Auto machine bank leased	One auto machine bank leased by June 2022	One auto machine bank leased	Target Achieved	N/A	N/A	N/A	N/A	N/A	N/A	R866,091.00	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	Target not achieved	AFS compilation	Set target at third quarter	N/A	N/A	N/A	N/A	R500,000.00	Budget & Treasury
FVM 08	SCM Training	Conduct training of SCM practitioners	Enhance Sound Municipal financial viability and management	BLM	Number of SCM Training attended	SCM Training attended	One SCM Training conducted	N/A	N/A	N/A	N/A	N/A	N/A	One SCM Training attended	N/A	R200,000.00	Budget & Treasury
FVM 07-A117	Bank Account	Bank Charges	Enhance Sound Municipal financial viability and management	BLM	Number reports on bank charges compiled by June 2022	New Indicator	Two reports on bank charges compiled by June 2022	N/A	N/A	N/A	N/A	N/A	N/A	One report on bank charges compiled by June 2022	One report on bank charges compiled by June 2022	R879,800,000	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/COGO HST&NT by June 2022	New Indicator	One set of AFS Compiled & submitted to AGSA/LPT/COGO HST&NT by June 2022	Target Achieved	Target Achieved	N/A	N/A	N/A	N/A	N/A	N/A	R228,150,000	Budget & Treasury
FVM 11	Financial management capacitation (Trainers)	Training of BTO officials on financial management (MFA & GRAP standards)	Enhance Sound Municipal financial viability and management	BLM	Number of Training attended	New indicator	Four of workshops conducted	N/A	N/A	N/A	N/A	N/A	N/A	Two workshop conducted	One workshop conducted	R200,000.00	Budget & Treasury
FVM 12	Landfill Rehabilitation	Calculation of Landfill rehabilitation costs	Enhance Sound Municipal financial viability and management	BLM	Number Landfill Rehabilitation cost calculated by June 2022	Landfill Rehabilitation cost calculated report	One Landfill Rehabilitation cost calculated by June 2022	One Landfill Rehabilitation cost calculated report	Target Achieved	N/A	N/A	N/A	N/A	N/A	N/A	R53,000.00	Budget & Treasury

FVM 13	Financial System maintenance	Maintenance of the financial accounting system and payment of the license	Enhance Sound Municipal financial viability and management	BLM	Number of system maintenance reports compiled	New indicator	Four system maintenance reports compiled	One systems maintenance report compiled	Target Achieved	N/A	N/A	One systems maintenance report compiled	One systems maintenance report compiled	One systems maintenance report compiled	One systems maintenance report compiled	One systems maintenance report compiled	R2,600,000.00	Quarterly Reports compiled	Budget & Treasury
FVM 14	Unbundling of Asset Register	Unbundling of Asset Register	Enhance Sound Municipal financial viability and management	BLM	Number of unbundling of assets reports compiled	Asset unbundling reports	One Report on asset Unbundling	One Report on asset Unbundling	Target Achieved	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R639,500.00	Unbundling of Asset report	Budget & Treasury
FVM 17	MSCOA implementation	MSCOA projects implementation	Enhance Sound Municipal financial viability and management	BLM	Number of MSCOA implementation reports compiled	MSCOA projects implemented through issue-log document	Four MSCOA implementation reports compiled June 2022	One MSCOA implementation report compiled	Target Achieved	N/A	N/A	One MSCOA implementation report compiled	One MSCOA implementation report compiled	One MSCOA implementation report compiled	One MSCOA implementation report compiled	One MSCOA implementation report compiled	R1,200,000.00	Quarterly MSCOA implementation (updated issue-log) reports	Budget & Treasury
FVM 15	Revenue management committee meetings to be held	Revenue management committee meetings to be held	Enhance Sound Municipal financial viability and management	BLM	Number of meetings held	Two revenue management meetings held	Four revenue management meetings to be held by June 2022	One revenue management meeting to be held	Target Achieved	N/A	N/A	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	One revenue management meeting to be held	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 of updated indigent register reports compiled	Updated indigent register	Four updated indigent register reports compiled	One updated indigent register compiled	Target Achieved	N/A	N/A	One updated indigent register compiled	One updated indigent register compiled	One updated indigent register compiled	One updated indigent register compiled	One updated indigent register compiled	OPEX	Updated indigent register	Budget & Treasury
FVM 17	Annual budget	Completion of annual budget	Enhance Sound Municipal financial viability and management	BLM	Number of annual budget compiled	Annual budget compiled	One annual budget compiled & submitted to council, LT & NT	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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 of reviewed budget related policies	Reviewed all budget related policies	Twelve budget related policies reviewed by June 2022	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Budget related policies reviewed report	Budget & Treasury
FVM 19	Adjustment budget	Completion of adjustment budget	Enhance Sound Municipal financial viability and management	BLM	Number of adjustment budget compiled	Adjustment budget compiled	One adjustment budget compiled and submitted to council, LP & NT	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Council resolution, Acknowledgement of receipt from LP & NT	Budget & Treasury
FVM 20	Mid-year report (sec 72)	Completion of mid-year report (sec 72)	Enhance Sound Municipal financial viability and management	BLM	Number of mid-year report compiled by June 2022	Mid-Year report compiled	One mid-year report compiled and submitted to LP & NT by June 2022	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Council resolution, Acknowledgement of receipt from LP & NT	Budget & Treasury
FVM 21	Financial report	Complete financial report	Enhance Sound Municipal financial viability and management	BLM	Number of financial report compiled	Financial reports compiled	Quarterly financial report compiled and reported to council, LP & NT	One financial report compiled and reported to EXCO & Council	Target Achieved	N/A	N/A	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	One financial report compiled and reported to EXCO & Council	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 of insurance broker appointed	Appointed insurance broker	One insurance broker appointed by June 2022	One appointment of insurance broker	Target Achieved	N/A	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 of incident reported	Report on incidents occurred	100% of incident occurred reported	100% incidents reported	Target Achieved	N/A	N/A	100% incidents reported	100% incidents reported	100% incidents reported	100% incidents reported	100% incidents reported	OPEX	Incident registration number	Budget & Treasury

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT

NDP

DEEPEEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL OUTPUT 5																		
OUTCOME 5																		
Project Details																		
Project Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2024/25 Baseline	2023/24 Annual Target	Quarterly Projections	Actual Performance	Variance	Corrective Measures	Q1	Q2	Q3	Q4	2020/21 Budget	Profile of evidence	Responsible Department
GGD 01	Auditing	Coordination of external audit process	Improved audit opinion	BLM	External Audit process completed	Unqualified audit opinion	unqualified audit opinion with 25% fewer findings 2019/20 ty	N/A	N/A	N/A	N/A	N/A	unqualified audit opinion with 25% fewer findings 2019/20 ty	N/A	N/A	R3,835,400		MM/Mayor' Office
GGD 02	Professional Bodies	Membership Fees	To improve skills and maximize productivity	BLM	Percentage Payment of Membership Fees to professional bodies June 2022	100% membership fees paid	100% Payment of Membership Fees to professional bodies June 2022									R1,6 11,200	Payment of Membership Fees	Corporate services
GGD 03	Audit & Risk Committee Allowances	Coordination of Risk and Audit Committee meetings	Improved audit opinion	BLM	Number Risk & Audit Steering Committee meetings held	08 meetings held	08 Risk and Audit Committee meetings	02 Risk and Audit Committee	02 Risk and Audit Committee	N/A	N/A	02 Risk and Audit Committee	02 Risk and Audit Committee	02 Risk and Audit Committee		R 400,000.00	02 Risk and Audit Committee	MM/Mayor' Office
GG 05	Newsletter	Production of Municipal newsletter	To improve communication	BLM	Number newsletter editions produced by June 2022	New indicator	Two newsletter editions produced by June 2022	N/A	N/A	N/A	N/A	N/A	One newsletter produced by June 2022	One newsletter produced by June 2022		R70,000	One newsletter edition produced by June 2022	MM/Mayor' Office
GGD 05	Advertisements	Advertisement of Municipal activities	Enhanced communication	BLM	Number advertisement made on print or electronic media	New indicator	4 of advertisement made on print or electronic media	1 advertisement made on print or electronic media	1 advertisement made on print or electronic media	N/A	N/A	1 advertisement made on print or electronic media	1 advertisement made on print or electronic media	1 advertisement made on print or electronic media		R250,000.00	1 advertisement made on print or electronic media	MM/Mayor' Office
GGD 07	Publicity	Publicity of Municipal Activities	Enhanced communication	BLM	Number publicity made to publish electronic media	New indicator	3 of publicity made to publish electronic media(Dianes,cale ndars and promotional leaflets)						One publicity made to publish electronic media(Dianes,cale ndars and promotional leaflets)	One publicity made to publish electronic media(Dianes,cale ndars and promotional leaflets)			One publicity made to publish electronic media(Dianes,cale ndars and promotional leaflets)	MM/Mayor' Office
GGD 08	Remuneration for ward Committees	Payment of stipends for Ward Committees	To improve public participation	BLM	Number Ward Committee members receiving monthly stipends reports compiled	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	N/A	N/A	220 Ward Committee members receiving monthly stipend	220 Ward Committee members receiving monthly stipend	220 Ward Committee members receiving monthly stipend		R5,200,000	220 Ward Committee members receiving monthly stipend	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 Coordination of MPAC programs coordinated by June 2022									R105,000.00	5 Coordination of MPAC programs coordinated by June 2022	Corporate services
GGD 10	Bursary Fund for Non-Employees	Advertisement and selection of recipients	To improve skills and maximize productivity	BLM	# of students awarded bursaries	Mayor's bursary scheme	Two bursary awarded by June 2022	N/A	N/A	N/A	N/A	N/A	advertisement and selection	awarding bursaries		R80 000.00	N/A	Corporate services
GGD 11	Employees Bursary	Support to employees	To improve skills and maximize productivity	BLM	Numbers of employees awarded a Bursary	2021 Bursary scheme	Maintaining of 5 employees currently on bursary scheme	N/A	N/A	N/A	N/A	N/A	N/A	Payment to higher institution		R350 000.00	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	N/A	N/A	N/A	100% compensation fund payment made		R561,800.00	Report	Corporate services

GGD 15	Security Management	Appointment and payment of Physical Security service provider	Secure municipal property	BLM	Secure municipal property	Number Physical security reports completed (21 municipal sites) by June 2022	Physical security provided to all sites	12 Physical security reports completed (21 municipal sites) by June 2022	3 Physical security reports completed	Target achieved: 3 Physical security reports completed	N/A	3 Physical security services reports completed	3 Physical security services reports completed	3 Physical security services reports completed	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	Secure municipal property	Number Functional Cameras installed	Five Functional Cameras installed	Five Functional Cameras installed	N/A	N/A	N/A	Five Functional Cameras installed	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	Enhanced communication	Number telephone handsets and 90 telephone lines replaced By June 2022	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	R1,500,000	Report	MM/Mayor Office
GGD 20	IDP Stakeholder's Consultations	IDP stakeholder consultations	To ensure effective public participation in the review of the IDP	BLM	To ensure effective public participation in the review of the IDP	Number of IDP consultative meetings conducted, IDP consultative reports compiled by June 2022	Nine IDP consultative meetings conducted and three IDP consultative reports compiled by June 2022	N/A	N/A	N/A	N/A	1 Rep forum	8 consultative meetings	R250,000.00	Council resolution and report on public participation	EDP	
GGD 21	IDP Steering Committee 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	To ensure forward long term planning in line with the national government vision 2030	Number of Reports completed	Four SDBIP Reports completed	Four SDBIP Reports quarterly reports compiled	Target Achieved 2020/21 Fourth Quarter SDBIP report compiled	N/A	N/A	First Quarter SDBIP Report 2021/22	Mid-year Quarter SDBIP Report 2021/22	Third Quarter SDBIP Report 2021/22	R121,584.00	Reports	MM/Mayor Office
GGD 22	Performance Assessments	Conducting individual performance Assessments	Enhanced Municipal performance	BLM	Enhanced Municipal performance	Number individual performance assessing conducted(Annual and mid-year)	Two individual Assessments conducted(Annual and Mid-year)	Two sessions conducted	N/A	N/A	N/A	Annual Individual Assessments conducted	One Mid-year Individual Assessments conducted	R50,000.00	Reports and Registers	MM/Mayor Office	
GGD 23	Ward Committees Conference	Coordination and support	To improve public participation	BLM	To improve public participation	Coordination support to Ward Committees Conference	Cluster conferences conducted	Coordination support to Ward Committees Conference	N/A	N/A	N/A	N/A	01 Ward committee conference	R500,000.00	Report	Corporate services	
<b>SPATIAL RATIONALE</b>																	
<b>NDP</b>																	
<b>POLITICOME 9</b>																	
<b>Project Details</b>																	
Project/SPR Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2020/21 Baseline	2021/22 Annual Target	Quarterly Projections Q1 Target	Actual Performance	Variance	Corrective Measures	Q2	Q3	Q4	2020/21 Budget	Portfolio of evidence	Responsible Department
SPR 01	Township Establishment	Conducting the process of township establishment	To achieve an industry, sustainable and transformed spatial development	Alloys and Senwabawana	Township establishment completed	8 Townships established in the past 10 years	Township establishment completed	N/A	N/A	N/A	Approval by the Tribunal	N/A	Proclaimed Township	Reports	R900,000.00	Reports	EDP
SPR 02	Tenure Upgrading	Upgrading of Townships in Senwabawana	To ensure land tenure security	Senwabawana	Number of reports compiled for township upgrade	2 townships registered in the past 10 years	Report on the Township upgrade	Opening of four status registers	Not achieved	Service provider not ready with the report	Compilation of list of beneficiaries per township and collection of deeds from the owners	Submission of deeds of grant for endorsement by the deeds office	Handing over to the beneficiaries to the client.	Reports	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 of land use scheme developed	2006 land use scheme	Development of a land use scheme	Draft land use scheme	Target Achieved	N/A	N/A	N/A	R700 000.00	Council Resolution and Report	EDP
SPR 04	Precinct Plan	Development of a Hemiswitch Precinct Plan	To achieve an inclusive, sustainable and transformed spatial development	Hemiswitch	Number of precinct plans developed	3 Precinct plans developed	Development of Precinct Plan	Draft precinct plan	Achieved	N/A	N/A	N/A	R400,000.00	Reports and Council resolution	EDP
SPR 05	Valuation roll	Completion of a supplementary valuation roll	Increase municipal revenue base by 80% by 2025	All wards	Number of Supplementary rolls developed	2020/2021 Supplementary roll	Completion of a Supplementary valuation roll	N/A	N/A	N/A	Draft Supplementary roll	Approval of final supplementary roll	R785,000.00	Supplementary roll and Council Resolution	EDP
SPR 07	Farm Bochim 178 LS Township Establishment	To establish a Township in Remainder of Farm Bochim 178 LS	To achieve an inclusive, sustainable and transformed spatial development	Senwabarwana	Township establishment completed	8 Townships established in the past 10 years	Farm Bochim 178 LS Township Establishment	Preparation of application for Tribunal	Target Achieved	N/A	N/A	Proclaimed Township	R300 000.00	Reports	EDP
SPR 11	Procurement and maintenance of Survey Equipment	Survey equipment procured and maintained	Inclusive, sustainable and transformed spatial development	BLM	Procurement of Survey Equipment	Survey equipments	Procurement and maintenance of Survey Equipment	Preparation of Specification	Target Achieved	N/A	N/A	Monitoring report	R 40 000.00		EDP
SPR 12	Sale of sites	Disposal of municipal owned properties in Senwabarwana and Alldays	Inclusive, sustainable and transformed spatial development	Senwabarwana and Alldays	R amount revenue collected on sale of Sites by June 2022	Sale of sites	R4m revenue collected on sale of Sites by June 2022	Assessment report of Extensions ready for disposal	Target Achieved	N/A	N/A	Return revenue collected on sale of Sites and disposal of sites report	R12 000 000	Report on sites sold	EDP