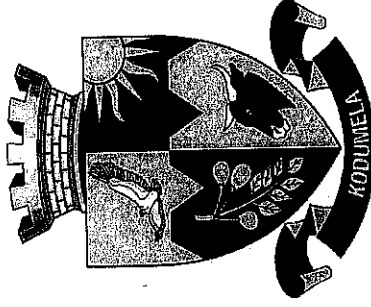


PERFORMANCE PLAN FOR MUNICIPAL MANAGER 2021/22

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

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1. TABLE OF ACRONYMS AND ABBREVIATIONS

AG	Auditor-General
ATR	Annual Training Report
B2B	Back to Basics
BSID	Basic Services and Infrastructure Development
BLM	Blouberg Local Municipality
CDM	Capricorn District Municipality
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
EDP	Economic Development & Planning Department
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
FVM	Financial Viability and Management
FY	Financial Year
GGPP	Good Governance and Public Participation
GP	General Plan
HAST	HIV And AIDS STI and TB
IDP	Integrated Development Plan
IGR	Intergovernmental Relation
INST	Institutional
LED	Local Economic Development
mSCOA	Municipal Standard Chart of Accounts
MFMA	Municipal Finance Management Act, No, 56 of 2003
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPAC	Municipal Public Account Committee
MTAS	Municipal Turn Around Strategy
MSIG	Municipal Systems Improvement Grant
MTOD	Municipal Transformation and Organisational Development
MW	Municipal Wide
N/A	Not applicable
OPEX	Operational Expenditure
PIA	Project Implementing Agent
PMS	Performance Management System
PMU	Project Management Unit
RA	Registering Authority
R & S	Roads and Storm Water division
SCM	Supply Chain Management
SLP	Social and Labour Plan
SDBIP	Service Delivery and Budget Implementation Plan
SG	General Plan
SPE	Spatial Planning and Environment
TBC	To be Confirmed
WAC	Ward AIDS Council
WSP	Workplace Skills Plan

2. APPROVAL OF PERFORMANCE PLAN 2021/22 FOR MUNICIPAL MANAGER

The 2021/22 Performance plan for Municipal Manager has been duly signed and approved both the Municipal Manager, Mr Machaba Junias and The Mayor of Blouberg Local Municipality, Cllr Maseka Pheedi as follows:

Signed by:

Machaba Junias

Machaba Junias

Municipal Manager

Date: 27 July 2021

Pheedi

Cllr. Maseka Pheedi

The Mayor of Blouberg Local Municipality:

Date: 27-07-2021

Witness 1: Leekel

Date: 27/07/2021

Witness 2: Junias

Date: 27/07/2021

3. INTRODUCTION AND BACKGROUND

After approval of IDP/Budget 2021/22, the Municipality has developed and approved the Service Delivery Budget Implementation Plan 2021/22 in terms of Section 539(1) (c) (ii) and 69(3). It is a plan that outlines how the Municipality will implement the IDP/Budget 2021/22 with clear monthly and quarterly targets.

It is based on the above important plans that Performance Plans for the Municipal Manager and Managers reporting to the Municipal manager are developed and signed.

4. INDIVIDUAL PERFORMANCE ASSESSMENTS

The individual performance assessments will be conducted in accordance Municipal Performance Framework. A panel will be constituted to conduct assessments.

5. AMENDMENTS TO THE PERFORMANCE PLAN

The performance plan will be amendment in line any revision of the SDBIP.

In a case of any revision of the SDBIP that affects the performance plan, a revised version of the performance plan should developed and approved accordingly

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

6.1. BASIC SERVICES AND INFRASTRUCTURE DELIVERY

KPA		BASIC SERVICES AND INFRASTRUCTURE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)												
OUTCOMES		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
		PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2020/21 BASELINE STATUS QUD	2021/22 ANNUAL PERFORMANCE TARGET/ INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDG/ KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION					Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 1	Electrical Equipment	Purchasing of identified Electrical equipment	BLM	Number of identified electrical equipment purchased	45 Electrical equipment purchased.	40 Electrical equipment purchased by June 2022	Procurement process	40 Electrical equipment purchased.	N/A	N/A		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 as	100% emergency transformers purchased and installed	100 % Purchasing and Installation of emergency Transformers as	N/A	Purchase of Transformers and installation	Purchase of Transformers and installation	N/A		R400 000,00	Proof of Purchase and Transformer register	Technical services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
Project /SDB/ IP No		PROJECT DETAILS			KEY PERFORMANC E INDICATOR	2020/21 BASELINE/ STATUS/ QO	2021/22 ANNUAL TARGET/ INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPO NSIBILI TY
		PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
BSID 6	SMART METERS	Purchasing and Installation of smart meters		All days and Witten	Number of smart meters installed	New Indicator	350 smart meters purchased and Installed	procure ment process	Appoi ntmen t of servic e provid er	175 smart meters installe d	175 smart meters installed	2,000,00 0,00	Completion certificate	Techni cal service s
BSID 13	All days Bulk Point	Upgrading of All days Bulk point		All days	Number of All days Bulk point upgraded	New Indicator	One bulk point upgraded at All days	procure ment process	procu reme nt proce ss	One bulk point upgrad ed at All days	N/A	R1 000 000,00	Proof of Purchase and pictures	Techni cal service s
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	4834 Indige nt provid ed with	4834 Indigen t provid ed with Free	4834 Indigent provide d with Free basic	R1,329 220	Reports	Budget & Treasu ry

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BASIC SERVICES AND INFRASTRUCTURE DELIVERY													
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)													
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2020/21 BASELINE/STATUS QOQ	2021/22 ANNUAL PERFORMANCE TARGET/INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY		
Project /SDBIP KPI/No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION			Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-June)				
				done by June 2022.		providers	Installation of road signs						
BSID 28	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Dilaeneng	Number of road signs and construction of speed humps, km of sweeping and square meters of patching potholes 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	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 Dilaeneng Internal Streets	Assessment and measurements on the status of the roads. Procurement process for appointment of	Preparation for Patching, road markings, construction of speed humps and installation of speed humps and signs	Patching, road markings, construction of speed humps and installation of road signs	N/A	R60 000	Photographs , Ward Councillors confirmation letter	Technical services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 7)														
PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2020/21 BASELINE STATUS/QUO	2021/22 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
Project /SD/IRP Key No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
							service providers	ation of road signs	ted by end March 2021					
BSID 29	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Witten	Kilometres road markings, Number of road signs and construction of speed humps and square meters of patching damaged section and construction of a trapezoidal concrete drain at Witten Internal Streets	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	2km of road markings, installation of 10 road signs and construction of 04 speed humps and 50 square meters of patching damaged section and construction of a trapezoidal concrete drain at Witten Internal Streets	Assessment and measurements on the status of the roads. Procurement process for appointment of service	Preparation for Patching the damaged section, road markings, road markings, construction of speed humps and trapezoidal drain	Patching the damaged section, road markings, construction of speed humps and trapezoidal drain	N/A	R300 000	Photographs, Ward Councillors confirmation letter		Technical services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2020/21 BASELINE STATUS Q4	2021/22 ANNUAL PERFORMANCE TARGET/ INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION					Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
				and Storm water done by June 2022		and Storm water done by June 2022	and Storm water done by June 2022	providers	humps and trapezoidal drain and installation of road signs	and installation of road signs by end of march 2021				
BSID 30	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Puraspan	Number of road signs and construction of speed humps, km of sweeping at Puraspan Internal Streets and Storm	2.5km of road markings, 10 road signs and 2.5km sweeping at Puraspan Internal Streets and Storm water	Installation of 06 road signs and construction of 05 speed humps complete with markings, 2.5km of	Assessment and measurements on the status of the roads.	Preparation for Road markings, construction of speed humps and installation	Road markings, construction of speed humps and installation	N/A	R75 000	Photographs, Ward Councillors confirmation letter	Technical services	

BSID 32	Roads	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Indermark	Number of road signs, km of sweeping and square meters of patching potholes 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	Installation of 06 road signs, 2.0 km of sweeping and 50 square meters of patching potholes at Indermark Internal Streets and Storm water done by June 2022	Assessment and measurements on the status of the roads. Procurement process for	Road markings, patching of potholes and installation of road signs	N/A	N/A	R50 000	Photographs, Ward Councillors confirmation letter	Technical services
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BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
BUILDING OF KEY CAPABILITIES (HUMAN, FINANCIAL AND INSTITUTIONAL)														
IMPROVE ACCESS TO BASIC SERVICES (OUTREACH)														
PROJECT DETAILS			KEY PERFORMANCE INDICATOR		2019/2020 BASELINE STATUS	2020/21 ANNUAL TARGET	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
Project /SDBIP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION			PERFORMANCE INDICATOR		Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
								appointment of service providers						
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 square meters of patching potholes 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	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. Procure ment process for appointment of	Preparation for Road markings, patching of potholes and installation of	Road markings and sweeping, patching of potholes and installation of road signs	N/A	R65 000	Photographs , Ward Councillors confirmation letter	Technical services	

BASIC SERVICES AND INFRASTRUCTURE DELIVERY															
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)															
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)															
		PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2020/21 BASELINE STATUS/QOQ	2021/22 ANNUAL TARGET/ INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
Project /SDBIP KPI No	Project	Project Description	Strategic Objective	Location					Q1 (Jul. - Sep)	Q2 (Oct. - Dec)	Q3 (Jan. - Mar)	Q4 (Apr. - Jun)			
									service providers	road signs					
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, 1 km of sweeping and square meters of patching potholes at Devrede Internal Streets and Storm water done by June 2022.	1.0km of road markings, 5 road signs, 1 repair of a concrete drift and 1.0km sweeping of Devrede Internal Streets and Storm water completed by June 2021	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. Procure ment process es for appoint ment of service	Prepa ration for Road marki ngs, constr uction of speed humps and install ation of road signs	Road markin gs and sweepi ng, constru ction of speed humps and installa tion of road signs	N/A	R65 000	Photographs , Ward Councillors confirmation letter		Techni cal service s

[illegible]

BSID 36	Roads	Maintenance of roads	To maintain internal streets and access roads on continuous basis	All days	Kilometres road markings, Number of road signs and construction of speed humps, km of sweeping and square meters of patching potholes at All days 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 All days Internal Streets and Storm water completed by June 2021	1.0km road markings, Installation of 10 road signs and construction of 06 speed humps, 3km of sweeping and 50 square meters of patching potholes at All days Internal Streets and Storm water done by June 2022.	Assessment and measurements on the status of the roads. Procurement process for appointment of service providers	Preparation for Patching of potholes, road markings, construction of speed humps and installation of road signs completed by end of March 2021	N/A	R250 000	Photographs, Ward Councillors confirmation letter	Technical services
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BSID 37	Roads	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Desmond park	Kilometers of road markings, Number of road signs and construction of speed humps, km of sweeping and 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	Assessment and measurements on the status of the roads. Procurement process for appointment of service providers	Preparation for Patching of potholes, road markings, construction of speed humps and installation of speed humps and installation	Patching of potholes, road markings, construction of speed humps and installation of road signs completed by end of	N/A	R150 000	Photographs, Ward Councillors confirmation letter	Technical services
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BSID	Culverts	Construction of new culverts	To construct low water bridges	BLM	Number of culverts constructed complete with wing-walls and stone pitching by June 2022	Forty two Culverts completed by June 2021	Construction of 56 new culverts complete with 16 wing walls.	Assessment and measurements of the streams . Procurement of new concrete Stormwater pipes and	Completion of road signs	Construction of 16 culverts complete with 04 wing walls	Construction of 8 culverts complete with 02 wing walls	R500 000	Photographs , Ward Councillors confirmation letter	Technical services
BSID 38														

KPA	BASIC SERVICES AND INFRASTRUCTURE DELIVERY																	
NDP	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)																	
OUTCOME 9	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)																	
PROJECT DETAILS		KEY PERFORMANCE INDICATOR		2020/21 BASELINE STATUS QOC		2021/22 ANNUAL TARGET INDICATOR		QUARTERLY PROJECTIONS				BUDGET		PORTFOLIO OF EVIDENCE		RESPONSIBILITY		
Project /SDP/ KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	PERFORMING INDICATOR		PERFORMANCE INDICATOR		Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)						
BSID 41	Machinery	Purchase of Rammer	To improve road maintenance capacity	BLM	Number of machinery purchased		New Indicator		Purchase of Rammer	Procurement Processes	Purchasing of Rammer	N/A	R50 000		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,	To ensure availability of infrastructure to support public transport	Senwabarwana	Number of Design report approved by June 2020		New Indicator		1 Design report approved By June 2022	Presentation of Preliminary Design report	Approval of the Design report	N/A	R 3,272.26 1.13		Design report and approval letter		Technical services	

BSID 43	Written 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	Written	Kilometre of internal street and storm water 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 block s, Road markings and signs	Stone pitching and rehabilitation of borrow pit and De- establishment of site and Construction of 2.4 kilometres	N/A	R12,941,483	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services
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BASIC SERVICES AND INFRASTRUCTURE DELIVERY														
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)														
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2020/21 ESTABLISHED STATUS/GOAL	2021/22 ANNUAL TARGET	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
PROJECT /SDBIP KEY NO	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION					Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
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, Appointments, Design,	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	De-establishment of site and cleaning and Construction of 3265 seaters completed by	N/A	R29 982 616	Advert, appointment letters, handover minutes, Site visit report ,pictures and Completion certificate	Technical services	

MPA	Project: Pinkie and Sebotse Sports Facility												
NDC	Project: Pinkie and Sebotse Sports Facility												
Component	Project: Pinkie and Sebotse Sports Facility												
Project Description	Project: Pinkie and Sebotse Sports Facility												
BSID	Construction, closeout.												
Construction of Pinkie and Sebotse Sports facility	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/ Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.		Pinkie and Sebotse	Percentage of Construction of Soccer field, Gravel Athletic tracks, Palisade fence, Change rooms and ablution facility, 2x Combination courts completed at Pinkie Sebotse 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 Inception and Preliminary Design development	Design approval and Tender stage	Site handover, Site establishment and Clearance, Construction of Palisade fence, artwork for Soccer pitch, A	Construction of courts, Laying of grass on soccer field and finishes on ablution facility completed by June 2022	R10,000,000.00	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services

BASIC SERVICES AND INFRASTRUCTURE DELIVERY												
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INFRASTRUCTURAL)												
IMPROVE ACCESS TO BASIC SERVICES (SUPPLY)												
PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2024/25 TARGET	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
PROJECT /SDP/ KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION			Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
BSID 66	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	Purchase of equipment	R150,572,00	Proof of Purchase	Technical services
BSID 70	Construction of Senwabar	To provide safe and sustainable	Senwabar wana town	Percentage construction of athletic tracks,	Phase 1 - 4 Sports	100% construction of Phase 5 sports	Construction stage:	Construction	N/A	R 2,914,600,00	Advert, appointment letters,	Technical

KPA		BASIC SERVICES AND INFRASTRUCTURE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
		PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2020/21 BASELINE/ STATUS ODO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SPBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul- Sep)	Q2 (Oct- Dec)	Q3 (Jan- Mar)	Q4 (Apr- Jun)			
	wana Sports phase 5	Project Registration, Compilation of Specification/ Tender documents, Tender advert, Evaluation, Appointments , Design, Construction, closeout.	recreational and social facilities		Soccer Pitch and boxing and gym building for Senwabarwan a Sports Complex Phase 5 completed by June 2021	complex constructed.	complex completed by June 2021 complex planning stage 5%, tender stage stage, site handover , establishment and site clearing and (5 %) athletic tracks (4652 sqm)30%, Soccer Pitch (278sqm) 30% and construction of boxing and gym building (floor 174sqm)30%	earthworks on athletic tracks and Soccer Pitch And Finishes on Gym and boxing Building	stage: 100% earth works on athletic tracks and Soccer Pitch and Socce r Pitch and constr uction of boxin g and gym buildi ng for				handover minutes, Site visit report ,pictures and Completion certificate	services

6.2. KEY PERFORMANCE AREA 2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
KPA		OUTCOMES												
NDR		OUTCOMES												
OUTCOMES		OUTCOMES												
		PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2020/21 BASELINE STATUS/STOIC	2021/22 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
PROJECT ID/SDG/KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
TOD 01	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	Two Reports on employee wellness conducted by June 2022	N/A	N/A	N/A	Report on the employee wellness conducted	R 80 000.00	Report and attendance registers	Corporate services	
TOD 02	Youth Programme	To provide support to special focus groups	BLM	Number of the youth programs supported	Support to youth programs	Four Support to youth programs	N/A	Support to youth programs	N/A	Support to youth programs	R200 000.00	Report and attendance registers	MM/Mayor's Office	
TOD 03	Gender Programme	To provide support to special focus groups	BLM	Number of gender programs supported	Two gender programs support to the	Two gender programs support to the	Support to the gender	N/A	N/A	Support to the gender	R60 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	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	June 2022	June 2022	R 1,659,000.00	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	New Indicator	Software and licenses purchased (3) and renewed (5) by June 2022	N/A	Software and licenses purchased (3) and renewed	N/A	N/A	R700,000.00	PoP	Corporate services

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																
BUILDING A CAPABLE AND DEVELOPMENTAL STATE																
ADMINISTRATIVE AND FINANCIAL CAPABILITY																
KPA			PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2021/22 ANNUAL TARGET	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
NDP			PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	PERFORMANCE INDICATOR	2021/22 ANNUAL TARGET	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
OUTCOME 9																
TOD 13			Mayor – Magoshi	Hosting of Mayor Magoshi	Improved stakeholder relations	BLM	Program me and Reports	Four Mayor-Magoshi sessions held	One session conducted	One session conducted	One session conducted	One session conducted	R150 000.00	Reports and registers	MM/Mayor’s Office	
TOD 14			Heritage Celebratio ns	Hosting of Heritage Celebrations	Preservation of heritage	BLM	Number of the celebration hosted	Five heritage celebrations conducted	Five heritage celebrations conducted	N/A	N/A	N/A	R168,540.00	Report and attendance registers	MM/Mayor’s Office	
TOD 18			Uniform and PPE for Traffic	Procurement of uniform and PPE	To ensure safety for Law Officers	BLM	Number officials provided with uniform by June 2022	16 Number traffic officials provided with uniform by June 2022	Procure ment Process es	16 Number traffic officials provided with	N/A	N/A	R500 000	PoP	Comm unity Services	

AREA	INVESTMENT AND FINANCIAL MANAGEMENT					
NRF	Implementation of the National Disaster Management Framework					
COUNTRY	National Disaster Management Framework Implementation					
Activity / Sub-activity	Activity Description	Activity Objectives	Activity Outputs	Activity Outcomes	Activity Indicators	Activity Results
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 1 2 landfill site maintenance reports compiled by June 2022 3 landfill site maintenance reports completed	uniform 3 landfill site maintenance reports compiled 3 landfill site maintenance reports compiled
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	Procurement of Equipment Coordination & Monthly report Coordination

TKA	Insurance and Risk Management	Insurance of Municipal Assets	Improve asset lifespan	BLM	Number report Municipal assets insurance compiled by June 2022	Four reports compiled	Four 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	R1200,000.00	Insurance Report	Budget & Treasury
TOD 21	Insurance	Insurance of Municipal Assets	Improve asset lifespan	BLM	Number report Municipal assets insurance compiled by June 2022	Four reports compiled	Four 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	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	New Indicator	One Licensing equipment purchased by June 2022	One Licensing equipment purchased.	N/A	N/A	N/A	R250 000	PoP	Community Services
TOD 23	Vehicle Tracking	Tracking of Municipal Vehicles	To improve and maintain	BLM	Number of the vehicles fitted	New Indicator	Functional vehicle	N/A	Functional vehicle	N/A	N/A	R318 000.00	Report	Corporate

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																							
BUILDING A CAPABLE AND DEVELOPMENTAL STATE																							
ADMINISTRATIVE AND FINANCIAL CAPABILITY																							
KPA		OUTCOME 1																					
NDP		OUTCOME 2																					
OUTCOME 3		OUTCOME 4																					
PROJECT		PROJECT DESCRIPTION		STRATEGIC OBJECTIVE		LOCATION		KEY PERFORMANCE INDICATOR		2020/21 BENCHMARK STRATEGIC		2021/22 ANNUAL TARGET/PERFORMANCE OF INDICATOR		QUARTERLY PROJECTIONS				BUDGET		PORTFOLIO OF EVIDENCE		RESPONSIBILITY	
PROJECT /SDG/ KP/NO		PROJECT DESCRIPTION		STRATEGIC OBJECTIVE		LOCATION		KEY PERFORMANCE INDICATOR		2020/21 BENCHMARK STRATEGIC		2021/22 ANNUAL TARGET/PERFORMANCE OF INDICATOR		QUARTERLY PROJECTIONS				BUDGET		PORTFOLIO OF EVIDENCE		RESPONSIBILITY	
				Municipal fleet				with tracking devices			tracking system		tracking system		tracking system								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 reports on the use of wet fuel management 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	One on the use of wet fuel management	One on the use of wet fuel management	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 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	One report on pound management compiled	One report on pound management compiled	R200 000.00		Pound management Report	Community Services					

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
BUILDING A CAPABLE AND DEVELOPMENTAL STATE															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
KPA															
NDP															
OUTCOME 6															
		PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2020/21 BASELINE STATUS/000	2021/22 ANNUAL TARGET PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
Project /SDEIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION					Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
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 & (Skeiding Eldorado)	Assess ments and planning	Appoint ment of Service Provide and Renovat ion	N/A	N/A	N/A	R300 000	Maintenanc e Report	Comm unity Servic es
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	Assess ments and Report	Procure ment Plannin g and Renovat ions	Renov ations	N/A	N/A	R400 000	Maintenanc e Report	Comm unity Servic es
TOD 29	Communit y Hall	Maintenance of Community Halls	To provide communities with proper venue for events	BLM	Number Community halls maintenance by June 2022	New Indicator	2 Community Halls to be Maintained (Inveraan and Alldays) by June 2022	Assess ment and Report	Appoint ment of Service Provider	Mainte nance	N/A	N/A	R100 000	Maintenanc e report	Comm unity Servic es

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
ADMINISTRATIVE AND FINANCIAL CAPABILITY													
KPA		OUTCOME 6											
NDP		OUTCOME 6											
OUTCOME 6		OUTCOME 6											

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	Renovations	N/A	R150,000.00	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	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	Specific and Procurement	Purchase of 9 guns	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	N/A	R300 000	Reports	Community Services
TOD 38	Machines calibration	To calibrate both traffic and Licensing machines	To ensure proper functioning and compliant machines	BLM	Number report on machine calibration by June 2022	One report on machine calibration by June 2022	N/A	One report on machine calibration by June 2022	One report on machine calibration by June 2022	R150 000.00	Calibrated Machines delivery note	Community Services

Item	BLM - Black Lives Matter - A campaign to end racism and promote equality for all people.															Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item	Item
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TOD 44	OHS	Maintenance of she bins	the risk of injuries	BLM	clothing Bu 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	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	-	-	R1300,000.00	Report	Corporate services

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
KRA		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
NDP		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
OUTCOME ID		PROJECT DETAILS												
Project (SDBS) KPI NO	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2020/21 BENCHMARK/ STRATEGY	2021/22 ANNUAL TARGET/ INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
							Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
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	One data line maintenance reports compiled	One data line maintenance reports compiled	One data line maintenance reports compiled	One data line maintenance reports compiled	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	Purchase of face recognition device and four quarterly maintenance reports by June 2022	Face recognition device purchased and one quarterly maintenance report	one quarterly maintenance report compiled	one quarterly maintenance report compiled	one quarterly maintenance report compiled	R126 000.00	PoP Maintenance Report	Corporate services

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
BUILDING A CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2020/21 BENCHMARK STATUS/GO	2021/22 ANNUAL TARGET/ INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
PROJECT /SDBIP KEY No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
							completed	completed	completed	completed	completed			
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 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	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 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	R 83 000	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	One litigation report compiled	One litigation report compiled	R2 000 000	Reports	MM/M ayor' Office
TOD 55	Team mate Licence	payment of licence fees	To improve auditing systems	BLM	Percentage of payment team mate licence by June 2022	100 % of payment team mate licence by June 2022	100 % of payment team mate licence by June 2022	N/A	N/A	100 % payment of team mate licence	R50 000	Po P	MM/M ayor' Office
TOD 56	Training	To conduct employees training	to improve skills and maximize productivity	BLM	Number employees trained by June 2022	15 Employees trained by June 2021	10 Employees trained by June 2022	N/A	training 10 Officials	N/A	R400 000	Training Report	Corpor ate service s

Item	Description	Category	Project	Activity	Indicator	Target	Actual	Status	Comments	Evidence	Responsible
TOD 63	Furniture	Purchase of furniture	Promote and maintain a healthy work environment	BLM	Percentage furniture purchased by June 2022	100 %	100 %	N/A	N/A	R133,000.00	Corporate services
TOD 64	Computer equipment	Purchase of Laptops		BLM	Number Laptops purchased by June 2022	Four Laptops	Four Laptops	N/A	N/A	R100,00	Corporate services

6.3. ECONOMIC DEVELOPMENT AND PLANNING

LOCAL ECONOMIC DEVELOPMENT														
KPA		EXPANSION OF THE ECONOMY AND MAKING GROWTH IN THE AREA												
NDR		IMPLEMENTATION OF COMMUNITY WORKS PROJECTS (M1, M2, M3, M4)												
OUTCOME		IMPLEMENTATION OF COMMUNITY WORKS PROJECTS (M1, M2, M3, M4)												
		PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2021/22 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROVISIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
PROJECT/SDRP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
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 SMMEs by June 2022	Identification of SMMEs to be supported	facilitate the appointment process of service provider	monitoring the implementation of the project	Project close out report	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 opportunities created through EPWP programme	230 opportunities created	235 EPWP job opportunities created by June 2022	235 EPWP job opportunities created	N/A	N/A	N/A	3 700 000,00	List and reports	Community Services

RESEARCH	STUDIES ON THE EFFECTS OF THE 1997-1998 ASIAN FINANCIAL CRISIS ON THE ECONOMIC GROWTH OF THE COUNTRIES IN THE ASIAN DEVELOPING ECONOMIES
RESEARCH	THE EFFECTS OF THE 1997-1998 ASIAN FINANCIAL CRISIS ON THE ECONOMIC GROWTH OF THE COUNTRIES IN THE ASIAN DEVELOPING ECONOMIES
RESEARCH	THE EFFECTS OF THE 1997-1998 ASIAN FINANCIAL CRISIS ON THE ECONOMIC GROWTH OF THE COUNTRIES IN THE ASIAN DEVELOPING ECONOMIES

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FINANCIAL VIABILITY AND MANAGEMENT																
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)																
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 8)																
KPA		PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2020/21 BASELINE/ STATUS/CLTD	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SD/DP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION						Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
			viability and management							leased						
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				N/A	N/A	N/A	R500 000.00	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 of SCM Training attended	SCM Training attended	One SCM Training conducted			N/A	N/A	One SCM Training attended	N/A	R200,000.00	Attendance Register	Budget & Treasury

FVM 07+A1 17	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	One report on bank charges compiled by June 2022	N/A	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,C OGOHSTA& NT by June 2022	2019/20 AFS compiled & submitted to AGSA, LPT& NT	One set of AFS Compiled & submitted to AGSA,LPT,COGO HSTA& NT by June 2022	AFS Compiled & submitted to AGSA,LPT, COG OHSTA&	N/A	N/A	N/A	R829,150.00	Acknowledgment of the receipt from AGSA, LPT, COHGSTA & NT		Budget & Treasury

FINANCIAL VIABILITY AND MANAGEMENT													
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND FUNCTIONAL)													
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTRIPS)													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	ANNUAL BUDGET (RMB)	ANNUAL BUDGET (RMB)	QUARTERLY PROJECTIONS				PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDEIP Key No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)		
								completed					
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 of system maintenance reports compiled	New indicator		One systems maintenance report compiled	One systems maintenance report compiled	One systems maintenance report compiled	One systems maintenance report compiled	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				Unbundling of Asset report	Budget & Treasury

6.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT															
DEEPENING DEMOCRACY THROUGH A REFINED AND COMPLETED MODEL GOVERNANCE															
KPA															
NDP															
OUTCOME 1															
		PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2019/20	2020/21	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
PROJECT /SDG/ KPI/NO	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION					BASELINE/ TARGET/ BENCHMARK	INDICATOR	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)		
GGD 01	Auditing	Coordination of external Audit process	BLM				External Audit process completed	Unqualified audit opinion	unqualified audit opinion with 25 % fewer findings 2019/20 fy	N/A	unqualified audit opinion with 25 % fewer findings 2019/20 fy	N/A	N/A	R3 835 400	MM/Mayor's Office
GGD 02	Professional Bodies	Membership Fees	BLM				Percentage of Payment of Membership Fees to professional bodies June 2022	100% membership fees paid	100 % Payment of Membership Fees to professional bodies June 2022	N/A	N/A	N/A	Payment of Membership Fees	-R1,6 11,200	Corporate services

KEY	COOPERATIVES AND MUTUAL SOCIETIES (CAMSAP) - 2022											
NO	Cooperatives and Mutual Societies (CAMSAP) - 2022											
COOPERATIVES	Cooperatives and Mutual Societies (CAMSAP) - 2022											
COOPERATIVES	Cooperatives and Mutual Societies (CAMSAP) - 2022											
COOPERATIVES	Cooperatives and Mutual Societies (CAMSAP) - 2022											
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GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
NDR		DEPENDENCY THROUGH A REFINED AND COMMITTED EMPLOYMENT													
OUTCOME 9		DEPENDENCY THROUGH A REFINED AND COMMITTED EMPLOYMENT													
		PROJECT DETAILS			KEY PERFORMANCE INDICATOR	PERIOD	ANNUAL PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
PROJECT ID/REF. NO.	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION					Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
							made on print or electronic media			made on print or electronic media	on print or electronic media	on print or electronic media	made on print or electronic media		
GGD 07	Publicity of Municipal Activities	Enhanced communication	BLM		Number of publicity made to publish electronic media			3 of 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)	One publicity made to publish electronic media(Diaries, calendars and promotional leaflets)	POP and delivery notes	MM/Mayor's Office

GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT											
DEEPENING DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (GOWDUB)											
PROJECT / SDP / KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	ALLOCATION	PERFORMANCE INDICATOR	2020/21 BATHING STATUS	2021/22 ANNUAL BATHING PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				RESPONSIBILITY
							Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	
							completed			completed	
GGD 16	Security Cameras	Appointment of service providers for the installation of camera	BLM	Number Functional Cameras installed		Five Functional Cameras installed	N/A	Five Functional Cameras installed	N/A	PoP and Delivery notes, photos	MM/Mayor's Office
GGD 18	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			R1,500.000	Corporate services

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPA		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
NDP		DEEPENING DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 6)												
OUTCOMES														
		PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2020/21 BASELINE/ STATUS Quo	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
								replaced						
GGD 20	IDP Stakeholder's Consultations	IDP stakeholder consultations	To ensure effective public participation in the review of the IDP	BLM	Number of IDP consultative meetings conducted, IDP consultative reports compiled by June 2022	IDP public participation report	Nine IDP consultative meetings conducted and three IDP consultative reports compiled by June 2022	N/A	1 Rep forum	N/A	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	Number of Reports compiled	Four SDBIP Reports compiled	Four SDBIP Reports quarterly reports compiled	Fourth Quarter SDBIP 2020/21	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's Office

6.6. SPATIAL PLANNING AND RATIONALE

SPATIAL AND ENVIRONMENT																	
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT																	
ACTION SUPPORTIVE TO HUMAN SETTLEMENT DEVELOPMENT																	
KPA		OUTCOME 9															
NDP		ACTION SUPPORTIVE TO HUMAN SETTLEMENT DEVELOPMENT															
OUTCOME 9		ACTION SUPPORTIVE TO HUMAN SETTLEMENT DEVELOPMENT															
PROJECT DETAILS		KEY PERFORMANCE INDICATOR		ANNUAL TARGET/ PERFORMANCE INDICATOR		QUARTERLY PROJECTIONS				BUDGET		PORTFOLIO OF EVIDENCE		RESPONSIBILITY			
PROJECT		PROJECT DESCRIPTION		LOCATION		STRATEGIC OBJECTIVE		Q1 (Jul-Sep)		Q2 (Oct-Dec)		Q3 (Jan-Mar)		Q4 (Apr-Jun)			
SPR 01		Township Establishment		All days and Senwabarwana		To achieve an inclusive, sustainable and transformed spatial development		Conducting the process of township establishment		Township establishment completed		2 Townships established in the past 10 years		Township establishment completed		N/A	
SPR 02		Tenure Upgrading		Senwabarwana		To ensure land tenure security		Upgrading of Townships in Senwabarwana		Number of reports compiled for township upgrade		2 townships registered in the past 10 years		Report on the Township upgrade		Opening of townships register	
		</															

KRA		SPATIAL AND ENVIRONMENT												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME B		ACTIONS SUPPORTIVE TO HUMAN SETTLEMENT DEVELOPMENT												
		PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2020/21 BASELINE INDICATOR	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project VSDB PKP No.	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
									grant from the owners					
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	Approval of Draft land use scheme by Council	N/A	N/A	R700 000.00	Council Resolution and Report	EDP
SPR 04	Precinct Plan	Development of Harriswich Precinct Plan	To achieve an inclusive, sustainable and transformed	Harriswich	Number of precinct plans developed	3 Precinct plans developed	Development of Precinct Plan	Draft precinct plan	Approval of final precinct plan by	N/A	N/A	R400.00 0.00	Reports and Council resolution	EDP

7.CORE MANAGERIAL COMPETENCY

CORE MANAGERIAL COMPETENCIES	GRADE 120000	GRADE 120000	GRADE 120000	GRADE 120000
Strategic Capability and Leadership	X	10	4	4
Programme and Project Management	X	5	3	4
Financial Management(compulsory)	X	10	4	4
Change Management				
Knowledge Management	X	20	5	5
Service Delivery Innovation	X	10	3	5
Problem Solving and Analysis	X	10	3	5
People and Diversity Management	X	5	4	4
Client Orientation and Customer Focus(compulsory)	X	10	5	5
Communication				
Accountability and Ethical Conduct		10	5	5
People management and Empowerment (compulsory)	X	10	4	5
Total:		100		