

PERFORMANCE PLAN FOR MUNICIPAL MANAGER 2022-23

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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Item No	CONTENT/S
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
SOBIP	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

1. DEFINITIONS OF CONCEPTS

1.1. **Accounting Officer** in relation to a municipality means a municipal official referred to in section 60 of the Municipal Finance Management Act and has the same meaning as Municipal Manager

1.2. **Chief Financial Officer** means a person who is designated in terms of section 80(2) (a) of the Municipal Finance Management Act

1.3. **Financial year** means the financial year of a municipality commencing on 1 July each year and ending on 30 June of the following year

Mayor means the mayor of a municipality as elected in terms of the Municipal Structures Act

Senior Manager means a municipal manager or acting municipal manager appointed in terms of section 57 of the Municipal systems Act, and includes a manager directly accountable to a municipal manager in terms of section 56 of the Act

Internal street refers to

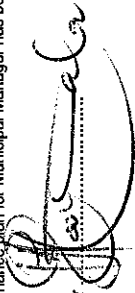
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Access road refers to

The 2022/23 Performance plan for Municipal Manager has been duly signed and approved by both the Municipal Manager and the Mayor of Blouberg Local Municipality as follows:

Signed by:

Municipal Manager



Ramothwala Refilwe Jonas

Date: 26/07/2022

Mayor of Blouberg Local Municipality:

Cllr Maria Thangasa

Date: 24/07/2022

Witness 1:

THAMAGAM



1. INTRODUCTION AND BACKGROUND

After approval of IDP/Budget 2022/23, the Municipality has developed and approved the Service Delivery Budget Implementation Plan 2022/23 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 2022/23 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.

1. INDIVIDUAL PERFORMANCE ASSESSMENTS

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

2. AMENDMENTS TO THE PERFORMANCE PLAN

The performance plan will be amendment in line with any revision of the SDBIP 2022/23.

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

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
BUILDING KEY CAPABILITIES HUMAN PHYSICAL AND INSTITUTIONAL															
OUTCOME IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)															
Project Details															
Project ID	Project Name	Project Description (Major activities)	Strategic Objective	Location	Key Performance Indicator	Baseline	2022/23 Annual	Quarterly Projections				2022/23 Budget	Proof of evidence	Responsible Department	
					Indicator			Q1	Q2	Q3	Q4				
BSID 1	Electrical Equipment	Purchasing of identified Electrical equipment		BLM	Number identified electrical equipment purchased BY June 2023	25 Electrical equipment purchased by June 2022	25 Electrical equipment purchased by June 2023	N/A	100 % Purchasing and installation of emergency transformers as an when required by June 2023	10 Electrical equipment purchased	10 Electrical equipment purchased	R1 060 000.00	Proof of Purchase and Transformer register	Technical services	
BSID 3	Transformers	Purchasing and Installation of emergency Transformers	To ensure minimal energy consumption by users as per the national energy reduction strategy	BLM	Percentage emergency transformers purchased and installed as an when required by June 2023	100% emergency transformers and installed as an when required.	100 % Purchasing and installation of emergency Transformers as an when required by June 2023	N/A	100 % Purchasing and installation of emergency Transformers as an when required	100 % Purchasing and installation of emergency Transformers as an when required	N/A		Proof of Purchase and Transformer register	Technical services	
BSID 4	Transformers	Reconditioning of Transformers		BLM	Number Transformers reconditioned by June 2023	20 Transformers reconditioned by June 2022	10 Transformers reconditioned by June 2023	100 % reconditioned by June 2023	5 Transformers reconditioned	5 Transformers reconditioned	5 Transformers reconditioned	N/A	R100 000.00 R 500 000	Proof of Purchase and pictures	Technical services
BSID 9	Replacement of Electrical poles at The grench, Grooban and samson	Purchasing and replacement of poles		BLM	Number Poles purchased and installed by June 2023	New indicator	30 Poles purchased and installed by June 2023	100 % purchased by June 2023	30 Poles purchased and installed by June 2023	30 Poles purchased and installed by June 2023	30 Poles purchased and installed by June 2023	N/A	R 200 000	Proof of Purchase and pictures	Technical services
BSID 10	Electrification of households at Witten 10	Confirmation of the Project on the DP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To connect and provide sustainable energy to all households by June 2023	Witten village	Number households electrified and Diaploot village by June 2023	New indicator	625 households electrified and energised at Witten village by June 2023	PLANNING STAGE - Identification, Concept and Viability, Design Development	625 households electrified and energised at Witten village by June 2023	Construction stage - Surveying, Pegging, Digging of holes, Site Hand Over and Establishment	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 625 connections at Witten	R12 494,000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services	

BSID 11	Electrification of households at Lekgwara village	Information of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To connect and provide sustainable energy to all households by June 2023	Lekgwara village	Number households electrified and energized at Diespoot village by June 2023	New Indicator 40 households electrified and energized at Diespoot village by June 2023	PLANNING STAGE - Inception, Concept and Viability, Design Development	Construction stage - Inception, Concept and Viability, Design Development	Construction stage - Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV conductors.	Construction stage - Transformer mounting and house connections COMPLETE N STAGE: Testing and commissioning of 40 connections at Lekgwara	R960,000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services
BSID 12	Electrification of households at Diespoot village Phase 2	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To connect and provide sustainable energy to all households by June 2023	Diespoot village	Number households electrified and energized at Diespoot village by June 2023	New Indicator 19 households electrified and energized at Diespoot village by June 2023	PLANNING STAGE - Inception, Concept and Viability, Design Development	Construction stage - Inception, Concept and Viability, Design Development	Construction stage - Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV conductors.	Construction stage - Transformer mounting and house connections COMPLETE N STAGE: Testing and commissioning of 19 connections at Diespoot	R266,000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services
BSID 13	Electrification of households at Alldays village	Information of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To connect and provide sustainable energy to all households by June 2021	Alldays village	Number households electrified and energized at Alldays village by June 2023	New Indicator 20 households electrified and energized at Alldays village by June 2023	PLANNING STAGE - Inception, Concept and Viability, Design Development	Construction stage - Inception, Concept and Viability, Design Development	Construction stage - Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV conductors.	Construction stage - Transformer mounting and house connections COMPLETE N STAGE: Testing and commissioning of 20 connections at Alldays	R 280,000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services
BSID 16	Construction of electricity substation at Senwabarwana	Information of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To provide sustainable energy to all households	Senwabarwana electricity substation	Number of substations constructed at Senwabarwana by June 2023	Perimeter fence(120m), Drilling and equipping of borehole(01) and Building of Substation House(160m ²), Paving (350m ²), Access road (1.3km)	PLANNING STAGE - Inception, Concept and Viability, Design Development	Construction stage - Inception, Concept and Viability, Design Development	Construction stage - Earthworks, Platform and outer fence	Construction stage - Steel Structures : of Senwabarwana Substation completed at June 2022	R 20,138,000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate.	Technical services

BSID 17	Roads (Maintenance)	Maintenance of roads		Senwabarwana	Square meters of patching potholes, number of road signs and square meters of road markings at Senwabarwana Internal Streets and Storm water done by June 2023	2km of road markings, installation of 15 road signs and 50 square meters of road markings at Senwabarwana Internal Streets and Storm water done by June 2022	700 Square meters of patching potholes and 50 square meters of road markings at Senwabarwana Internal Streets	Assessment and measurement on the status of the roads. Procurement processes for appointment of service providers	Preparation for patching of potholes and 50sqm of road markings	Patching of 700sqm of potholes and 50sqm of road markings	N/A	R400 000.00	Photographs, Ward Councilors confirmation letter	Technical services
BSID 18	Roads (Maintenance)	Maintenance of roads		Dlaeneng	Square meters of patching potholes and square meters of road markings at Dilaeneng water done by June 2023.	Installation of 10 road signs and 10 square meters of road markings, complete with humps, 1km of sweeping and 50 square meters of road markings at Dilaeneng Internal Streets and Storm water done by June 2022.	100 Square meters of patching potholes and 10 square meters of road markings at Dilaeneng Internal Streets	Assessment and measurement on the status of the roads. Procurement processes for appointment of service providers	Preparation for patching of potholes and 10 sqm of road markings	Patching of 100 sqm of potholes and 10 sqm of road markings	N/A	R100 000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 19	Roads (Maintenance)	Maintenance of roads		Witten	Square meters of patching concrete drift, number of road signs, square meters of road markings at Witten Internal Streets and Storm water done by June 2023	2km of road markings, installation of 10 road signs and 5 square meters of road markings at Witten Internal Streets and Storm water done by June 2022.	5 Square meters of patching concrete drift, 05 number of road signs and 50 square meters of road markings at Witten Internal Streets	Assessment and measurement on the status of the roads. Procurement processes for appointment of service providers	Preparation for patching of potholes, 05 road signs and 50 sqm of road markings	Patching of 5 sqm of potholes, 05 road signs and 50 sqm of road markings and 10 sqm of concrete drift repaving	N/A	R30 000	Photographs, Ward Councilors confirmation letter	Technical services

BSID 20	Roads (Maintenance)	Maintenance of roads		Number of road signs and construction of speed humps complete with markings at Puraspan Internal Streets by June 2023	Installation of 10 road signs and construction of 05 speed humps complete with markings, 2.5km of sweeping at Puraspan Internal Streets and Storm water done by June 2022.	Supply and installation of 20 road signs and construction of 05 speed humps complete with markings at Puraspan Internal Streets by June 2023	Assessment and measurement of status of the roads. Procurement of service providers for appointment of service providers	Preparation for installation of 20 road signs and construction of 05 speed humps complete with markings.	Installation of 20 road signs and construction of 05 speed humps complete with markings.	N/A	R100,000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 21	Roads (Maintenance)	Maintenance of roads		Square meters of patching potholes, number of road signs, square meters and 16 road signs, 3.0 km of road markings at Avon Internal Streets and Storm water done by June 2023	2.0 road markings, installation of 16 road signs, 3.0 km of sweeping and 50 square meters of patching potholes at Avon Internal Streets and Storm water done by June 2022.	50sqm of road markings, installation of 05 road signs, 3.0 km of sweeping and 50 square meters of patching potholes at Avon Internal Streets and Storm water done by June 2022.	Assessment and measurement of status of the roads. Procurement of service providers for appointment of service providers	Preparation for installation of 50sqm of road markings, installation of 05 road signs, 3.0 km of sweeping and 50 square meters of patching potholes	50sqm of road markings, installation of 05 road signs, 3.0 km of sweeping and 50 square meters of patching potholes	N/A	R50,000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 22	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Square meters of patching potholes, number of road signs, square meters and 50sqm of road markings at Indermark Internal Streets and Storm water done by June 2023	7 road signs installed, 50 square meters of patching potholes, 1 kilometer swept at Indermark Internal Streets and Storm water done by June 2022.	Supply and installation of 4 road signs, 50sqm of patching potholes and 10sqm of road markings at Indermark Internal Streets and Storm water done by June 2023.	Assessment and measurement of status of the roads. Procurement of service providers for appointment of service providers	Preparation for installation of 04 road signs, patching of 100sqm of potholes, 50sqm of road markings	Installation of 04 road signs, patching of 100sqm of potholes, 50sqm of road markings	N/A	R90,000	Photographs, Ward Councilors confirmation letter	Technical services

BSID 23	Roads (Maintenance)	Maintenance of roads
BSID 24	Roads (Maintenance)	Maintenance of roads
BSID 25	Roads (Maintenance)	Maintenance of roads

Kromhoek	Square meters of patching potholes, number of road signs, square meters and km of road markings at Kromhoek Internal Streets and Storm water done by June 2023	14 road signs installed, 50 square meters of potholes patched and 1 kilometer swept at Kromhoek Internal Streets and Storm water done by June 2022	Installation of 05 road signs, 50 potholes patched, sum of road markings and 1 kilometer swept at Kromhoek Internal Streets and Storm water done by June 2023.	Assessment and measurement of the status of the roads. Procurement of service providers for appointment of service providers	Preparation for installation of 05 road signs, 50 potholes patched, sum of road markings and 1 kilometer sweeping	N/A	R50,000	Photographs, Ward Councilors confirmation letter	Technical services	
Devrede	Number of road signs and construction of speed humps, km and square meters of road markings of concrete and 1 kilometer swept at Devrede Internal Streets and Storm water done by June 2023	10 road signs installed and 1 speed hump constructed in of 2 speed humps, 10sq meters of concrete in repairing of concrete drift and sweeping of 1 kilometer of internal street	Installation of 04 road signs and construction of 2 speed humps, 10sq meters of concrete in repairing of concrete drift and sweeping of 1 kilometer of internal street	Assessment and measurement of the status of the roads. Procurement of service providers for appointment of service providers	Preparation for installation of 04 road signs and construction of 2 speed humps, 10sq meters of concrete in repairing of concrete drift and sweeping of 1 kilometer of internal street	N/A	R100,000	Photographs, Ward Councilors confirmation letter	Technical services	
Taalbosch	Number of road signs and construction of speed humps, km of sweeping and square meters of patching potholes, square meters and km of road markings at Taalbosch Internal Streets and Storm water done by June 2023	10 road signs and construction of 02 speed humps at Taalbosch Internal Streets and Storm water done by June 2022	Installation of 05 road signs, 150 potholes patched, sum of road markings and 1 kilometer swept at Taalbosch Internal Streets and Storm water done by June 2023.	Assessment and measurement of the status of the roads. Procurement of service providers for appointment of service providers	Preparation for installation of 05 road signs, 150 potholes patched, sum of road markings and 1 kilometer sweeping	N/A	R200,000	Photographs, Ward Councilors confirmation letter	Technical services	

BSD 26	Roads (Maintenance)	Maintenance of roads	Number of road signs installed and construction of speed humps, and square meters of patching potholes, square meters and km of road markings at Alldays Internal Streets and Storm water done by June 2023 19 road signs installed and 8 speed humps constructed, 5 square meters of potholes patched at Alldays Internal Streets and Storm water done by June 2022.	Installation of 15 road signs and construction of 06 speed humps, and 200 square meters of patching potholes, 50 square meters of road markings at Alldays Internal Streets and Storm water done by June 2023.	Assessment and measurement of status of the roads. Procurement processes for appointment of service providers	Preparation for installation of 15 road signs and construction of 06 speed humps, and 200 square meters of patching potholes, 50 square meters of road markings	N/A	R300,000	Photographs, Ward Councilors confirmation letter	Technical services
BSD 27	Roads (Maintenance)	Maintenance of roads	Number of road signs installed 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 2023 25 road signs installed and 6 speed humps constructed, 150 square meters of potholes patched at Desmond Park Internal Streets and Storm water done by June 2022.	Installation of 25 road signs and construction of 7 speed humps, 50 square meters of potholes patched at Desmond Park Internal Streets and Storm water done by June 2023.	Assessment and measurement of status of the roads. Procurement processes for appointment of service providers	Preparation for installation of 25 road signs and construction of 7 speed humps, 50 square meters of potholes patching	N/A	R150,000	Photographs, Ward Councilors confirmation letter	Technical services
BSD 28	Roads (Maintenance)	Maintenance of roads	Square meters of road markings and number of road signs at Millennium Park Internal Streets and Storm water done by June 2023 New Indicator	Installation of 10 road signs and 50 square meters of road markings at Millennium Park Internal Streets and Storm water done by June 2023	Assessment and measurement of status of the roads. Procurement processes for appointment of service providers	Preparation for installation of 10 road signs and 50 square meters of road markings	N/A	R30,000	Photographs, Ward Councilors confirmation letter	Technical services

BSID 29	Culverts	Construction of new culverts	To construct low water bridges	BLM	Number of culverts constructed with wing-walls by June 2023	80 new culverts and 38 wingwalls constructed by June 2023	65 new culverts and 10 wingwalls constructed by June 2023	Assessment and measurement of culverts and streams. Construction of 12 culverts and 04 wingwalls	Construction of 18 culverts and 04 wingwalls	Construction of 15 culverts and 2 wingwall	Construction of 05 culverts	R150,000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 32	Road Maintenance Materials	Purchase	Improve maintenance capacity	BLM	Number materials purchased by June 2023	New Indicator	4 materials purchased by June 2023	Specification and SCM processes	4 materials purchased	N/A	N/A	R 20 000	Proof of purchase	Technical services
BSID 33	Senwabawana Internal and stormwater control phase 11 B	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	Senwabawana	Kilometres constructed at Senwabawana Internal Street from gravel to tar and Storm-water channel completed by June 2023	New Indicator	Construction of 2.41 km of Senwabawana Internal Street and Stormwater Control Phase 11 B completed by June 2023	Tender Stage, Site Handover and Establishment	CONSTRUCTION STAGE - Site clearance, excavation and road works	CONSTRUCTION STAGE sub base layer works, Asphalt road marking, and installation of V-drains and Kerbs	100% construction of V-drains, Kerbs, Asphalt road marking, and installation of road signs for Senwabawana Internal Street and Stormwater control Phase 11 B completed by June 2023	R 5718 498 R 7 006 670	Design report approval letter, advert and appointment letter	Technical services
BSID 35	Construction of Allways Internal Street and Stormwater Control Phase 2	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	Allways town	Kilometres constructed at Senwabawana Internal Street from gravel to tar and Storm-water channel completed by June 2023	New Indicator	Construction of 3.8 Km stage of sub base layer and Preliminary Design completed by June 2023	Planning stage and Inception Preliminary Design	Design approval and Tender stage	CONSTRUCTION STAGE - Site clearance road excavations and	100% CONSTRUCTION STAGE sub base layer works, road completed	R 24 176 190	Advert appointment letters, handover minutes, Site visit report pictures and Completion certificate	Technical services
BSID 36	Construction of Avon Multipurpose community centre	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout	To provide safe and sustainable recreational and social facilities	Avon	Number of Community hall Completed by June 2023	New Indicator	Construction of Avon Multipurpose Community centre Completed by June 2023	Planning stage and Inception Preliminary Design	Design approval and Tender stage	Site handover, Site establishment, Clearing, pegging, foundations and Internal walls upto window level	100% construction of Avon Community halls Completed by June 2023	R7,000,000	Advert appointment letters, handover minutes, Site visit report pictures and Completion certificate	Technical services

BSID 37	Construction of Danzig Creche	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To provide safe and sustainable educational facility services	Danzig	Number of Creche Completed by June 2023	New Indicator	Construction of Danzig Creche Completed by June 2023	Planning stage Inception and Preliminary Design development	Design approval and Tender stage	Site handover, Site establishment and finishing, creche pegging, foundations and Internal and External walls upto window level	100% of Roofing of Danzig Creche Completed by June 2023	R1,850,000.00	Advert appointment letters, handover minutes, Site visit report pictures and Completion certificate	Technical services
BSID 38	Construction of Mongalo Creche	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To provide safe and sustainable educational facility services	Mongalo	Number of Creche Completed by June 2023	New Indicator	Construction of Mongalo Creche Completed by June 2023	Planning stage Inception and Preliminary Design development	Design approval and Tender stage	Site handover, Site establishment, creche pegging, foundations and Internal and External walls upto window level	100% of Mongalo Creche Completed	R1,850,000.00	Advert appointment letters, handover minutes, Site visit report pictures and Completion certificate	Technical services
BSID 47	Construction of Pinkie Sebouse Sports facility	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To provide safe and sustainable recreational and social facilities	Pinkie-Sebouse	Percentage Construction of Pinkie Sebouse sports facility completed by September 2022(Construction of Soccer field and Athletic facility and construction of Palisade fence ,Change rooms and ablution facility Combination courts)	Palisade Fence, Earthworks for soccer field and brick works on facility completed by September 2022	100% Construction of Pinkie-Sebouse sports facility completed by September 2022	Construction of guard house, change rooms and ablution facility by September 2022	100% Construction of Pinkie-Sebouse sports facility completed by September 2022	N/A	N/A	R2,803,442.00	Advert appointment letters, handover minutes, Site visit report pictures and Completion certificate	Technical services
BSID 48	Construction of Fences along the Bypass road	Construction of Fences along the Bypass road		BLM	Number of fence constructed complete with wing-walls by June 2023	New Indicator	1 fence constructed complete with wing-walls by June 2023	Procurement Processes	Appointment of Contractor Site Hand Over and Site Establishment	Construction of fences completed by June 2023	N/A	R150 000	Photographs, Ward Councillors confirmation letter	Technical services
BSID 52	Indigent relief	Provision of indigent services	To provide indigent relief	BLM	Number Indigent households provided with Free basic electricity by June 2023	5340 Indigent provided with Free basic electricity by June 2023	5340 Indigent provided with Free basic electricity by June 2023	5340 Indigent provided with Free basic electricity by June 2023	5340 Indigent provided with Free basic electricity by June 2023	5340 Indigent provided with Free basic electricity by June 2023	5340 Indigent provided with Free basic electricity by June 2023	R 1408 973	Reports	Budget & Treasury

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
	NDP	BUILDING CAPABLE AND DEVELOPMENTAL STATE												
		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
Project Details														
Project/KPI Number	Project Name	Project Description (Major activities)	Strategic Objective	Location	Key Performance Indicator	2021/22 Baseline	2022/23 Annual Target	Quarterly Projections				2022/23 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Q4			
MTOD 01	Fleet Management	purchase	Improved fleet management	BLM	Number plants purchased (graders and tipper truck) by June 2023	Two vehicles purchased	3 plants purchased (2 graders and 1 tipper truck) by June 2023	Specification and SCM processes	3 plants purchased (2 graders and 1 tipper truck)	N/A	N/A	R 7 000 000	Proof of purchase, Photos	Corporate services
MTOD 2	IT Master Plan	Appointment	Improved IT environment	BLM	Number Developed IT Master Plan	New Indicator	01 Developed IT Master Plan by June 2023	Specification and SCM processes	IT Master Plan	N/A	N/A	R 250 000.00	Report	Corporate services
			Improved IT environment		Number Disaster Recovery Centre established and maintained by June 2023		01 Disaster Recovery Centre established by June 2023	Specification and SCM processes		01 Disaster Recovery Centre established by June 2023	N/A	R 500 000.00	Report	Corporate services
MTOD 03	Establishment Disaster Recovery centre	Appointment		BLM	Number Service Provider contracted for 2021 Bursary	New Indicator	01 Service Provider	N/A	Provider	N/A	N/A	R 170 000	Report	Corporate services
MTOD 06	Cloud back-up	Appointment	Improved IT	BLM	Number Service Provider contracted for 2021 Bursary	New Indicator	01 Service Provider	N/A	Provider	N/A	N/A	R 500 000.00	Report	Corporate services
MTOD 09	Training for councillors	To conduct	maximize productivity	BLM	Number of employees trained by June 2023	15	10	N/A	10	N/A	N/A	R 700 000	Report	Corporate services
MTOD 10	Interns	To conduct	maximize productivity	BLM	Number of employees trained by June 2023	15	10	N/A	10	N/A	N/A	R 265 000	Report	Corporate services
MTOD 11	Municipal employees	Support to employees	To improve skills and maximize productivity	BLM	Number face recognition device purchased and awarded	One	One	Face recognition device purchased	one quarterly maintenance report	one quarterly maintenance report	N/A	R 100 000	Report	Corporate services
MTOD 12	Clocking system	Maintenance of Clocking system	To enhance human resource management and development	BLM	Number face recognition device purchased and awarded	One	One	Face recognition device purchased	one quarterly maintenance report	one quarterly maintenance report	N/A	R 100 000	Report	Corporate services
MTOD 15	Employee wellness	Conducting employee wellness	improve employees health and well-being, optimize performance and productivity	BLM	Number Reports on the employee wellness conducted by June 2023	Two	Two	Reports on the employee wellness conducted by June 2023			Two Reports on the employee wellness conducted	R 60 000.00	Report and attendance registers	Corporate services
MTOD 16	Uniform and protective clothing	Purchasing of Uniform and protective clothing	from exposure to work place hazards and the	BLM	Number of employees provided with uniforms	30	30	Appointment of services	N/A	N/A	N/A	R 700 000	Collection register	Corporate services
MTOD 18	Conduct waste disposal facilities external audits	Conduct external Audits	To ensure efficient Waste Management	BLM	Number waste disposal facilities external audits	New Indicator	01 waste disposal facilities	N/A	N/A	01 waste disposal facilities	N/A	R 200 000	Report	Community Services
MTOD 22	Conduct Cleaning Campaigns	Facilitation of Cleaning Awareness and Campaigns	To ensure awareness on waste management	BLM	Number of cleaning campaigns conducted	04 cleaning campaigns conducted	04 cleaning campaigns conducted	01 cleaning campaigns conducted	01 cleaning campaigns conducted	01 cleaning campaigns conducted	01 cleaning campaigns conducted	R100 000	Reports and photos	Community Services
MTOD 23	Sign boards, notices and flyers		To ensure compliance on waste management	BLM	Number of Sign boards, notices and flyers procured by June 2023	20 Sign boards, 10 notices and 100 flyers	20 Sign boards, 10 notices and 100 flyers	Specification and procurement	Specification and procurement	20 Sign boards, 10 notices and 100 flyers	20 Sign boards, 10 notices and 100 flyers	R150 000	Proof of purchase	Community Services

MTOD 24	Landfill maintenance	Maintenance of landfill sites	To ensure proper maintenance and operation of site	BLM	Number landfill site maintenance reports compiled by June 2023	12 landfill site maintenance reports compiled by June 2023	3 landfill site maintenance reports compiled	3 landfill site maintenance reports compiled	3 landfill site maintenance reports compiled	R3,551 000.00	Reports	Community Services
MTOD 31	Procurement of cemetery record books	Procurement	To ensure that grave sites are registered	BLM	Number cemetery record books procured by June 2023	05 cemetery record books procured by June 2023	N/A	05 cemetery records books procured	N/A	R 105 000.00	Proof of purchase	Community Services
MTOD 34	Procurement of pro-laser 1111	procurement	To ensure enough equipment for Traffic services	BLM	Number pro-laser 1111 purchased by June 2023	01 Pro-laser 1111 procured by June 2023	Specificatio n and Procurement	01 Pro-laser 1111 procured	N/A	R180 000.00	Proof of purchase	Community Services
MTOD 35	Procurement Bullet Proofs	Procurement	To ensure safety for Law Officers	BLM	Number of Bullet Proofs procured by June 2023	12 Bullet Proofs vests procured by June 2023	Specificatio n and Procurement	12 bullet Proofs Procurement	N/A	R 120 000.00	PoP	Community Services
MTOD 36	Calibration of speed machines	Calibration and reporting	Maintenance	BLM	Number Maintenance Report compiled by June 2023	4 Maintenance Report compiled by June 2023	1 Maintenance Report compiled	1 Maintenance Report compiled	1 Maintenance Report compiled	R 120 000.00	Reports	Community Services
MTOD 37	Procurement of stationery	purchase	To ensure enough material for Traffic services	BLM	Percentage traffic stationery purchased by June 2023	100% Percentage traffic stationery purchased by June 2023	N/A	100% Percentage traffic stationery purchased	N/A	R 250 000.00	Proof of purchase	Community Services
MTOD 38	Catering for four awareness's	Coordinate awareness campaigns	To celebrate transport month and promote awareness	BLM	Number transport Awareness Event conducted by June 2023	2 transport Awareness Event conducted by June 2023	1 transport Awareness Event conducted	1 transport Awareness Event conducted	1 transport Awareness Event conducted	R 120 000.00	Reports	Community Services
MTOD 39	Maintenance of equipment	Maintenance	To ensure proper working equipment	BLM	Number VTS machines calibrated by June 2023	One VTS machines calibrated by June 2023	N/A	N/A	One VTS machines calibrated	R50,000.00	Report	Community Services
MTOD 40	Pound Awareness campaigns	campaigns	Promote safety	BLM	Number awareness campaigns conducted by June 2023	4 awareness campaigns conducted by June 2023	1 awareness campaigns conducted	1 awareness campaigns conducted	1 awareness campaigns conducted	R103 000.00	Reports	Community Services

Item	Project	Activity	BLM	Number of uniform purchased for Law Enforcement Personnel by June 2023	New Indicator	10 set of uniform purchased for Law Enforcement Personnel by June 2023	Specificatio n and SCM processes	10 set of uniform purchased for Law Enforcement Personnel	N/A	7 municipal buildings maintained by June 2023	Community Services
Protective Clothing			BLM			3 municipal buildings maintained by June 2022	Assessment	Specificatio n and SCM processes	R 200 000.00	7 municipal buildings maintained by June 2023	Community Services
MTOD 41		Availability of PPE				7 municipal buildings maintained by June 2023	Assessment	Specificatio n and SCM processes		7 municipal buildings maintained by June 2023	Community Services
Maintenance of buildings		To ensure safe Municipal facilities	BLM	Number municipal buildings maintained by June 2023	3 municipal buildings maintained by June 2022	7 municipal buildings maintained by June 2023	Assessment	Specificatio n and SCM processes	R500 000	7 municipal buildings maintained by June 2023	Community Services
MTOD45						3 sports facilities maintained by June 2023	Assessment	Specificatio n and SCM processes		3 sports facilities maintained by June 2023	Community Services
Maintenance of Sports facilities		To ensure user-friendly facilities	Sports BLM	Number sports facilities maintained by June 2023	2 sports facilities maintained by June 2022	3 sports facilities maintained by June 2023	Assessment	Specificatio n and SCM processes	R300 000	3 sports facilities maintained by June 2023	Community Services
MTOD46						6 community halls maintained by June 2022	Assessment	Specificatio n and SCM processes		6 community halls maintained by June 2022	Community Services
Maintenance of Community halls		To ensure user-friendly Community Halls	BLM	Number community halls maintained by June 2023	2 community halls maintained by June 2022	6 community halls maintained by June 2023	Assessment	Specificatio n and SCM processes	R106 000	6 community halls maintained by June 2023	Community Services
MTOD47						4 relief material procured (tent, school uniforms, blankets, mattresses) by June 2022	Assessment	Specificatio n and SCM processes		4 relief material procured (tent, school uniforms, blankets, mattresses) by June 2022	Community Services
Procurement of disaster relief material		To ensure effective Disaster Management	BLM	Number relief material procured (tent, school uniforms, blankets, mattresses) by June 2023	4 relief material procured (tent, school uniforms, blankets, mattresses) by June 2022	120 relief material procured (10 tents, 10 school uniforms, 50 blankets, 50 mattresses) by June 2023	Assessment	Specificatio n and SCM processes	R400 000	120 relief material procured (10 tents, 10 school uniforms, 50 blankets, 50 mattresses) by June 2023	Community Services
MTOD48						4 Education and awareness campaigns conducted by June 2022	Assessment	Specificatio n and SCM processes		4 Education and awareness campaigns conducted by June 2022	Community Services
Conduct Disaster Management education and awareness campaigns to communities		To ensure effective Disaster Management	BLM	Number disaster education and awareness campaigns conducted by June 2023	4 Education and awareness campaigns conducted by June 2022	1 Disaster Education and awareness campaigns conducted by June 2023	Assessment	Specificatio n and SCM processes	R50 000.00	1 Disaster Education and awareness campaigns conducted by June 2023	Community Services
MTOD49						Four SDBIP Reports compiled by June 2022	Assessment	Specificatio n and SCM processes		Four SDBIP Reports compiled by June 2022	Community Services
IDP Steering Committees and Review Sessions		Compliance with legislations	BLM	Number of SDBIP Reports compiled by June 2023	Four SDBIP Reports compiled by June 2022	First Quarter SDBIP Report 2022/23	Assessment	Specificatio n and SCM processes	R500 000.00	First Quarter SDBIP Report 2022/23	Community Services
MTOD 51						Two individual assessments conducted (Annual and mid-year) by June 2023	Assessment	Specificatio n and SCM processes		Two individual assessments conducted (Annual and mid-year) by June 2023	Community Services
Performance Assessments		Enhanced Municipal performance	BLM	Number performance assessments conducted (Annual and mid-year) by June 2023	Two individual assessments conducted (Annual and mid-year) by June 2023	Annual and Mid-year individual Assessment is conducted	Assessment	Specificatio n and SCM processes	R10 000.00	Annual and Mid-year individual Assessment is conducted	Community Services
MTOD 52						Two sessions by June 2023	Assessment	Specificatio n and SCM processes		Two sessions by June 2023	Community Services

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Project/KPI	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2021/22 Baseline	2022/23 Annual	Quarterly Projections				2022/23 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Q4			
MFVM 01	Annual financial statement	Compilation of AFS	Enhance Sound Municipal financial viability and management	BLM	Number set of AFS compiled & submitted to AGSALPT, COGOHST, TA&NT by June 2023	2019/20 AFS compiled & submitted to AGSA, LPT&NT	One set of AFS submitted to AGSALPT, COGOHST, TA&NT by June 2023	AFS compiled & submitted to AGSALPT, COGOHST, TA&NT by June 2023	N/A	N/A	N/A	R950,000.00	Acknowledgement of the receipt from AGSA, LPT, COHGSTA & NT	Budget & Treasury
					Number of mSCOA budget strings submitted to Treasury by 20 July 2023		1 set of mSCOA budget strings submitted to Treasury by 20 July 2023	1 set of mSCOA budget strings submitted to Treasury by 20 July 2023	N/A	N/A	N/A	OPEX	Report	Budget & Treasury
					Number mid-year report (Sec 72 report) compiled by June 2023	Mid-Year report compiled by June 2022	One mid-year report (Sec 72 report) compiled by June 2023	One mid-year report compiled and submitted to LP & NT	N/A	N/A	N/A	OPEX	Council resolution, Acknowledgement of receipt from LP & NT	Budget & Treasury
MFVM 02	Annual Budget mSCOA reporting	Compilation of mid-year report (sec 72)	Enhance Sound Municipal financial viability and management	BLM	Number Quarterly mSCOA data strings report compiled by June 2023	4 Quarterly mSCOA data strings report compiled by June 2022	4 Quarterly mSCOA data strings report compiled by June 2023	1 Quarterly mSCOA data strings report compile	1 Quarterly mSCOA data strings report compile	1 Quarterly mSCOA data strings report compile	1 Quarterly mSCOA data strings report compile	OPEX	Reports	Budget & Treasury
MFVM 03	Quarterly mSCOA data strings report	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number mSCOA data strings report compiled by June 2023	4 Quarterly mSCOA data strings report compiled by June 2022	4 Quarterly mSCOA data strings report compiled by June 2023	1 Quarterly mSCOA data strings report compile	1 Quarterly mSCOA data strings report compile	1 Quarterly mSCOA data strings report compile	1 Quarterly mSCOA data strings report compile	OPEX	Reports	Budget & Treasury
					Number mSCOA projects implementation reports compiled by June 2023	One mSCOA projects implementation reports compiled by June 2022	4 mSCOA projects implementation reports compiled by June 2023	1 mSCOA projects implementation reports compiled	1 mSCOA projects implementation reports compiled	1 mSCOA projects implementation reports compiled	1 mSCOA projects implementation reports compiled	OPEX	Reports	Budget & Treasury
					Number monthly reconciliation and registers reported to portfolio by June 2023	12 monthly reconciliation and registers reported to portfolio by June 2022	12 monthly reconciliation and registers reported to portfolio by June 2023	3 monthly reconciliation and registers reported to portfolio by June 2023	3 monthly reconciliation and registers reported to portfolio by June 2023	3 monthly reconciliation and registers reported to portfolio by June 2023	3 monthly reconciliation and registers reported to portfolio by June 2023	OPEX	Reports	Budget & Treasury
MFVM 04	Reconciliation and register	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number draft budget compiled by June 2023	1 draft budget compiled by June 2022	1 draft budget compiled by June 2023	1 draft budget compiled by June 2023	N/A	N/A	N/A	OPEX	Reports	Budget & Treasury
MFVM 05	Annual Budget (Draft)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number budget compiled by June 2023	1 Final budget compiled by June 2022	1 Final budget compiled by June 2023	1 Final budget compiled by June 2023	N/A	N/A	N/A	OPEX	Reports	Budget & Treasury
					Number budget compiled by June 2023	1 Final budget compiled by June 2022	1 Final budget compiled by June 2023	1 Final budget compiled by June 2023	N/A	N/A	N/A	OPEX	Reports	Budget & Treasury
					Number budget compiled by June 2023	1 Final budget compiled by June 2022	1 Final budget compiled by June 2023	1 Final budget compiled by June 2023	N/A	N/A	N/A	OPEX	Reports	Budget & Treasury
MFVM 06	Annual Budget (Final)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number budget compiled by June 2023	1 Final budget compiled by June 2022	1 Final budget compiled by June 2023	1 Final budget compiled by June 2023	N/A	N/A	N/A	OPEX	Reports	Budget & Treasury

MFVM 09	Adjustment budget	Compilation adjustment budget	Enhance Sound of Municipal financial viability and management	BLM	Number adjustment budget compiled by June 2023	Adjustment budget compiled by June 2023	One adjustment budget compiled and submitted to council, LP & NT by June 2023	N/A	1 quarterly financial report compiled and reported to EXCO & Council by June 2023	N/A	1 quarterly financial report compiled and reported to EXCO & Council by June 2023	One adjustment budget compiled and submitted to LP & NT	OPEX	Council resolution, Acknowledgement of receipt from LP & NT	Budget & Treasury
MFVM 12	Compile financial report	Compilation of report	Enhance Sound Municipal financial viability and management	BLM	Number quarterly financial report compiled and reported to EXCO & Council by June 2023	4 quarterly financial report compiled and reported to EXCO & Council by June 2023	1 quarterly financial report compiled and reported to EXCO & Council by June 2023	N/A	1 quarterly financial report compiled and reported to EXCO & Council by June 2023	N/A	1 quarterly financial report compiled and reported to EXCO & Council by June 2023	OPEX	Reports	Budget & Treasury	
MFVM 13	Procurement plan	Compilation of report	Enhance Sound Municipal financial viability and management	BLM	Number procurement plan developed and approved by June 2023	1 procurement plan developed and approved by June 2023	1 procurement plan developed and approved by June 2023	N/A	3 reconciliation and register reported to portfolio by June 2023	N/A	3 reconciliation and register reported to portfolio by June 2023	OPEX	Reports	Budget & Treasury	
MFVM 14	Reconciliation and register	Performance of reconciliations	Enhance Sound Municipal financial viability and management	BLM	Number reconciliation and register reported to portfolio by June 2023	12 reconciliation and register reported to portfolio by June 2023	3 reconciliation and register reported to portfolio by June 2023	N/A	3 reconciliation and register reported to portfolio by June 2023	N/A	3 reconciliation and register reported to portfolio by June 2023	OPEX	Reports	Budget & Treasury	
MFVM 15	Conduct training of SCM practitioner	Conduct training of SCM practitioner	Enhance Sound Municipal financial viability and management	BLM	Number SCM Training attended by June 2023	One SCM Training conducted by June 2023	One SCM Training conducted by June 2023	N/A	3 updated awarded Bids reports by June 2023	N/A	3 updated awarded Bids reports by June 2023	R200,000.00	Attendance Register	Budget & Treasury	
MFVM 16	Acquisition management(Bids Register)	Enhance Sound Municipal financial viability and management	Enhance Sound Municipal financial viability and management	BLM	12 updated awarded Bids reports by June 2023	12 updated awarded Bids reports by June 2023	3 updated awarded Bids reports by June 2023	N/A	3 updated awarded Bids reports by June 2023	N/A	3 updated awarded Bids reports by June 2023	OPEX	Reports	Budget & Treasury	
MFVM 17	Revenue management committee	Revenue management committee meetings to be held	Enhance Sound Municipal financial viability and management	BLM	Number management meetings held by June 2023	Four revenue management meetings held by June 2023	One revenue management meeting held by June 2023	N/A	3 updated awarded Bids reports by June 2023	N/A	3 updated awarded Bids reports by June 2023	OPEX	Quarterly reports with Resolutions	Budget & Treasury	
MFVM 18	Reconciliation and register	Performance of reconciliations	Enhance Sound Municipal financial viability and management	BLM	Number reconciliation and register reported to portfolio by June 2023	12 reconciliation and register reported to portfolio by June 2023	3 reconciliation and register reported to portfolio by June 2023	N/A	3 reconciliation and register reported to portfolio by June 2023	N/A	3 reconciliation and register reported to portfolio by June 2023	OPEX	Reports	Budget & Treasury	
MFVM 19	Billing Report	Enhance Sound Municipal financial viability and management	Enhance Sound Municipal financial viability and management	BLM	12 billing reports completed June 2023	12 billing reports completed June 2023	3 billing reports completed June 2023	N/A	3 billing reports completed June 2023	N/A	3 billing reports completed June 2023	OPEX	Reports	Budget & Treasury	

MF/M20	Electricity Distribution Loss	Enhance Sound Municipal financial viability and management	BLM	04 Quarterly Electricity distribution calculations reports compiled by June 2022	04 Quarterly Electricity distribution calculations reports compiled by June 2023	1 Quarterly Electricity distribution calculations reports compiled	1 Quarterly Electricity distribution calculations reports compiled	1 Quarterly Electricity distribution reports compiled	OPEX	Reports	Budget & Treasury
MF/M21	Consumer Deposit	Enhance Sound Municipal financial viability and management	BLM	Number monthly Consumer deposit reports compiled by June 2023	12 monthly Consumer deposit reports compiled by June 2023	3 monthly Consumer deposit reports compiled	3 monthly Consumer deposit reports compiled	3 monthly Consumer deposit reports compiled	OPEX	Reports	Budget & Treasury
MF/M22	Unallocated Deposits	Enhance Sound Municipal financial viability and management	BLM	Number unallocated deposit reports compiled by June 2023	12 unallocated deposit reports compiled by June 2023	3 unallocated deposit reports compiled	3 unallocated deposit reports compiled	3 unallocated deposit reports compiled	OPEX	Reports	Budget & Treasury
MF/M24	Reconciliation and register	Enhance Sound Municipal financial viability and management	BLM	Number reconciliation and register reported to portfolio by June 2023	12 reconciliation and register reported to portfolio by June 2023	3 reconciliation and register reported to portfolio by June 2023	3 reconciliation and register reported to portfolio by June 2023	3 reconciliation and register reported to portfolio by June 2023	OPEX	Reports	Budget & Treasury
MF/M25	VAT	Enhance Sound Municipal financial viability and management	BLM	12 Monthly VAT 201 performed by June 2023	12 Monthly VAT 201 performed by June 2023	3 Monthly VAT 201 performed	3 Monthly VAT 201 performed	3 Monthly VAT 201 performed	OPEX	Reports	Budget & Treasury
MF/M26	Remuneration file	Enhance Sound Municipal financial viability and management	BLM	Number monthly updated remuneration file compiled by June 2023	12 monthly updated remuneration file compiled by June 2023	3 monthly updated remuneration file compiled	3 monthly updated remuneration file compiled	3 monthly updated remuneration file compiled	OPEX	Reports	Budget & Treasury
MF/M28	Unbundling of Asset Register	Enhance Sound Municipal financial viability and management	BLM	Number unbundling of assets report compiled by June 2023	One unbundling of assets report compiled by June 2023	One report on asset Unbundling by June 2023	One report on asset Unbundling by June 2023	One report on asset Unbundling by June 2023	R 1200 000	Unbundling of Asset report	Budget & Treasury
MF/M29	Insurance of Municipal assets	Improve asset lifespan	BLM	Number reports on Municipal assets insurance compiled by June 2023	Four reports on Municipal assets insurance compiled by June 2023	One report on Municipal assets insurance compiled	One report on Municipal assets insurance compiled	One report on Municipal assets insurance compiled	R 400,000.00	Insurance Report	Budget & Treasury

GGPP 03	Printing and Publication	Production of Municipal newsletter diaries, calendars and gazettes	To improve communication	BLM	Number newsletters, diaries and calendars produced by June 2023	2 editions newsletters, diaries and 1000 calendars produced by June 2023	Number newsletters, diaries and 1000 calendars produced by June 2023	N/A	One newsletter edition produced	500 diaries and 1000 calendar produced	One newsletter edition produced	R 265 000	Reports and PoP	MM/Mayor Office
GGPP 04	Publicity and Branding	procurement of banners and gazettes	Enhanced communication	BLM	Number banners and gazettes procured by June 2023	20 banners and 6 gazettes procured by June 2023	06 banners and 6 gazettes procured by June 2023	N/A	14 banners procured	N/A	N/A	R 300 000,00	POP and delivery notes	MM/Mayor Office
GGPP 08	Community Participation	Meetings	Enhanced Community participation	BLM	Number Council outreach programmes coordinated and supported by June 2023	6 Council outreach programmes coordinated and supported by June 2023	1 Council outreach programmes coordinated and supported by June 2023	1 Council outreach programmes coordinated and supported by June 2023	2 Council outreach programmes coordinated and supported by June 2023	2 Council outreach programmes coordinated and supported by June 2023	2 Council outreach programmes coordinated and supported by June 2023	R 500 000	Report	Corporate services
GGPP 09	Whippery Management	Meetings	Promote multiparty relations	BLM	Number Whippery management meeting coordinated and supported by June 2023	4 Whippery management meeting coordinated and supported by June 2023	1 Whippery management meeting coordinated and supported by June 2023	1 Whippery management meeting coordinated and supported by June 2023	1 Whippery management meeting coordinated and supported by June 2023	1 Whippery management meeting coordinated and supported by June 2023	1 Whippery management meeting coordinated and supported by June 2023	R 200 000	Report	Corporate services
GGPP 10	MPAC Programmes	Coordination of MPAC programmes	To improve public participation	BLM	Number MPAC programs coordinated by June 2023	5 MPAC programs coordinated by June 2023	5 MPAC programs coordinated by June 2023	5 MPAC programs coordinated by June 2023	5 MPAC programs coordinated by June 2023	5 MPAC programs coordinated by June 2023	5 MPAC programs coordinated by June 2023	R 212 000	Report	Corporate services
GGPP 11	Ward Committees' Conferences Programmes	Coordination and support	To improve public participation	BLM	Number Ward committee conferences held by June 2023	01 Ward committee conference held by June 2023	01 Ward committee conference held by June 2023	01 Ward committee conference held by June 2023	01 Ward committee conference held by June 2023	01 Ward committee conference held by June 2023	01 Ward committee conference held by June 2023	R 1,800,00	Report	Corporate services
GGPP 12	Remuneration of ward committees	Payment of stipends for Ward Committees	To improve public participation	BLM	Number Ward Committee members receiving monthly stipend by June 2023	220 Ward Committee members receiving monthly stipend by June 2023	220 Ward Committee members receiving monthly stipend by June 2023	220 Ward Committee members receiving monthly stipend by June 2023	220 Ward Committee members receiving monthly stipend by June 2023	220 Ward Committee members receiving monthly stipend by June 2023	220 Ward Committee members receiving monthly stipend by June 2023	R 4,300 000,00	Report	Corporate services
GGPP 14	IDP Review	Review of IDP/Budget	To ensure successful review of the IDP	BLM	Number IDP/Budget reviewed by June 2023	One IDP/Budget reviewed by June 2023	One IDP/Budget reviewed by June 2023	One IDP/Budget reviewed by June 2023	One IDP/Budget reviewed by June 2023	One IDP/Budget reviewed by June 2023	One IDP/Budget reviewed by June 2023	OPEX	Copy of IDP and Council resolution	Economic Development and Planning
GGPP 15	IDP/Budget Process plan	development and approval of plan	To ensure successful review of the IDP	BLM	Number IDP Process plan developed and approved by June 2023	One IDP Process plan developed and approved by June 2023	One IDP Process plan developed and approved by June 2023	One IDP Process plan developed and approved by June 2023	One IDP Process plan developed and approved by June 2023	One IDP Process plan developed and approved by June 2023	One IDP Process plan developed and approved by June 2023	OPEX	Copy and Council Resolution	Economic Development and Planning

GGPP 16	IDP/Budget Booklets	Produce Booklets	To ensure successful review of the IDP	BLM	Number IDP Booklets produced by June 2023	New indicator	50 IDP Booklets produced by June 2023	IDP Booklets produced	N/A	N/A	N/A	R 100 000	Proof of purchase	Economic Development and Planning
GGPP 17	Strategic planning sessions	Hold sessions	To ensure successful review of the IDP	BLM	Number strategic sessions held by June 2023	2 Strategic session held by June 2023	6 Strategic session held by June 2023	1 Strategic session held	2 Strategic session held	1 Strategic session held	2 Strategic session held	R 450 000	Report	Economic Development and Planning
GGPP 18	IDP/Budget Public participation	IDP stakeholder consultations	To ensure effective public participation in the review of the IDP	BLM	Number IDP consultative meetings conducted, IDP consultative reports compiled by June 2023	IDP public participation report	13 IDP consultative meetings conducted and One IDP consultative reports compiled by June 2023	N/A	1 Rep forum	N/A	13 consultative meetings held	R550 000	Reports	Economic Development and Planning
GGPP 19	Development municipal multi sectoral implementation plan	development and approval of plan	To Provide support on HIV/AIDS progra	BLM	Number Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2023	One plan developed and submitted by June 2023	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2023	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2023	N/A	N/A	N/A	OPEX	Reports	Community services
GGPP 20	Conduct HIV/AIDS programmes	meetings	Implementation HIV/AIDS programmes	BLM	Number M&E meetings held by June 2023	2 HIV/AIDS programmes coordinated	4 M&E meetings held by June 2023	1 M&E meetings held	1 M&E meetings held	1 M&E meetings held	1 M&E meetings held	OPEX	Reports	Community services
GGPP 21	HIV/AIDS Council technical committee	meetings	Implementation HIV/AIDS programmes	BLM	Number of AIDS Council technical committee held by June 2023	2 HIV/AIDS programmes coordinated	4 AIDS Council technical committee held by June 2023	1 AIDS Council technical committee held	1 AIDS Council technical committee held	1 AIDS Council technical committee held	1 AIDS Council technical committee held	R 50 000	Reports	Community services
GGPP 22	Local Aids council meetings	meetings	Implementation HIV/AIDS programmes	BLM	Number of Local Aids council meeting held by June 2023	4 Local Aids council meeting held by June 2023	4 Local Aids council meeting held by June 2023	1 Local Aids council meeting held	1 Local Aids council meeting held	1 Local Aids council meeting held	1 Local Aids council meeting held	OPEX	Reports	Community services
GGPP 23	Promote advocacy and stakeholder collaboration	meetings	To Provide support on HIV/AIDS programme	BLM	Number ward committees established by June 2023	22 ward committees established by June 2023	22 ward committees established by June 2023	N/A	N/A	N/A	N/A	OPEX	Report	Community services
GGPP 24	Ward/Cluster meetings	meetings	Promote advocacy and stakeholder collaboration	BLM	Number of ward/cluster meeting coordinated by June 2023	24 ward/cluster meeting coordinated by June 2023	24 ward/cluster meeting coordinated by June 2023	6 ward/cluster meeting coordinated by June 2023	6 ward/cluster meeting coordinated by June 2023	6 ward/cluster meeting coordinated by June 2023	6 ward/cluster meeting coordinated by June 2023	R 50 000	Reports	Community services

GGPP 25	Prevent spread of communicable diseases		BLM	Number of HAST awareness campaigns and preventions held by June 2023	4 HAST awareness campaigns and preventions held by June 2023	1 HAST awareness campaigns and preventions held by June 2023	1 HAST awareness campaigns and preventions held by June 2023	1 HAST awareness campaigns and preventions held by June 2023	R 50 000	Reports	Community services
GGPP 26	Gender Programme	Support to gender programmes	BLM	Number of men and women councils meeting coordinated by June 2023	Two gender programmes supported by June 2023	4 men and 4 women councils meeting coordinated by June 2023	1 man and 1 woman councils meeting coordinated by June 2023	1 man and 1 woman councils meeting coordinated by June 2023	R 50 000	Report and attendance registers	Community services
GGPP 27	special focus groupings and gender mainstreaming	coordination of events	BLM	Number of gender mainstreaming activities conducted as per calendar events by June 2023	Two gender programmes supported by June 2023	4 gender mainstreaming activities conducted as per calendar events by June 2023	1 gender mainstreaming activities conducted as per calendar events by June 2023	1 gender mainstreaming activities conducted as per calendar events by June 2023	R 100 000	Reports	Community services
GGPP 28	special focus groupings and gender mainstreaming (capacity building)	To provide support to disability and elderly groups	BLM	Number of capacity building workshop conducted by June 2023	Two capacity building workshop conducted by June 2023	2 capacity building workshop conducted by June 2023	1 capacity building workshop conducted by June 2023	1 capacity building workshop conducted by June 2023	R 50 000		Community services
GGPP 29	Elderly and disability programmes	Coordination of events	BLM	Number of events coordinated by June 2023	Two programmes supported by June 2023	02 events coordinated by June 2023	1 event coordinated by June 2023	1 event coordinated by June 2023	R 120 000	Report and attendance registers	Community services
GGPP 30	Elderly and disability programmes (Council meetings)	meetings	BLM	Number of elderly and disability council meetings coordinated by June 2023	4 elderly and 4 disability council meetings coordinated by June 2023	4 elderly and 4 disability council meetings coordinated by June 2023	1 elderly and 1 disability council meetings coordinated by June 2023	1 elderly and 1 disability council meetings coordinated by June 2023	R 50 000	Reports	Community services
GGPP 31	Elderly and disability programmes (Capacity building)	Workshops	BLM	Number of capacity building workshop conducted by June 2023	02 capacity building workshop conducted by June 2023	02 capacity building workshop conducted by June 2023	1 capacity building workshop conducted by June 2023	1 capacity building workshop conducted by June 2023	R 80 000	Reports	Community services
GGPP 32	Youth and children programme (Youth Council meetings)	To provide support to Youth and children	BLM	Number of Youth Council meetings held by June 2023	4 Youth Council meetings held by June 2023	4 Youth Council meetings held by June 2023	1 Youth Council meetings held by June 2023	1 Youth Council meetings held by June 2023	R 80 000	Reports	Community services
GGPP 33	Youth and children programme (Back to school campaign)	Conduct the back to school campaign	BLM	Number of schools visited during back to school campaign by June 2023	Two schools visited during back to school campaign by June 2023	10 schools visited during back to school campaign by June 2023	10 schools visited during back to school campaign by June 2023	10 schools visited during back to school campaign by June 2023	R 100 000.00	Report and attendance registers	Community services

SPR 08	Procurement and maintenance of Survey Equipment	Survey equipment procured	To achieve an inclusive, sustainable and transformed spatial development	BLM	Number Set of Survey Equipment procured by June 2023	Survey equipment	One Set of Survey Equipment procured by June 2023	Preparation of Specification and purchase of set of survey equipment	N/A	N/A	N/A	R 240 000.00	Proof of purchase	EDP
SPR 09	Maintenance of Survey Equipment	maintenance	To achieve an inclusive, sustainable and transformed spatial development	BLM	Number maintenance report compiled by June 2023	New Indicator	Two maintenance report compiled by June 2023	N/A	N/A	One maintenance report compiled	One maintenance report compiled	R 31 000.00	Reports	EDP
SPR 10	Supplementary Valuation roll	Compilation of a supplementary valuation roll	Increase municipal revenue base by 80% by 2026	All wards	Number Supplementary roll compiled by June 2023	2021/2022 Supplementary roll	One Supplementary roll compiled by June 2023	N/A	Appointment of service provider	Draft Supplementary roll	Approval of final supplementary roll	R940 000.00	Supplementary roll and Council Resolution	EDP

Core Managerial Competency

CORE MANAGERIAL COMPETENCIES(CMC)	INDICATE CHOICE	WEIGHT	CURRENT LEVEL(1-5)	DESIRED LEVEL					
Strategic Capability and Leadership	X	10	4	5	Financial Management(compulsory)	X	5	4	5
Programme and Project Management	X	10	4	5	Management	X	10	4	5
Change Management	X	10	4	5	Knowledge Management	X	10	4	5
Service Delivery Innovation					Problem Solving and Analysis	X	10	4	5
					People and Diversity Management	X	10	4	5
Client Orientation and Customer Focus(compulsory)	X	5	4	5	Communication	X	10	4	5
Accountability and Ethical Conduct	X	10	4	5	People management and Empowerment (compulsory)	X	10	4	5
Total:		100							