

BLM THIRD QTR SDBIP 2021-22

VISION

A participatory municipality that turns prevailing challenges into opportunities for growth and development through optimal utilization of available resources

MISSION

To ensure delivery of quality services through community participation and creation of an enabling environment for economic growth and job creation

| Department | Total 3rd QTR | Targets | Targets not | Achievement in |
|--|----------------------|----------------|--------------------|-----------------------|
| Corporate Services | 19 | 19 | 0 | 100% |
| Community Services | 17 | 14 | 3 | 82% |
| Economic Development & Planning | 4 | 4 | 0 | 100% |
| Budget & Treasury | 12 | 12 | 0 | 100% |
| Technical Services | 18 | 16 | 2 | 89% |
| Municipal Managers 'Office | 10 | 9 | 1 | 90% |
| Overall Total Targets | 80 | 74 | 6 | 93% |

| KPA BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | | | | | | | | |
|--|----------------------|---|---|----------|--|--|--|-----------------------|---|---|---|---------------------|--------------------|---------------------------------------|----------------|--|------------------------|
| NDP BUILDING KEY CAPABILITIES(HUMAN,PHYSICAL AND INSTITUTIONAL | | | | | | | | | | | | | | | | | |
| OUTCOME 9 IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2) | | | | | | | | | | | | | | | | | |
| Project Details | | | | | | | | | | | | | | | | | |
| Project/KPI Number | Project Name | Project Description (major activities) | Strategic Objective | Location | Key Performance Indicator | 2020/21 Baseline | 2021/22 Annual Target | Quarterly Projections | | | Actual Performance | Reason for Variance | Corrective Measure | Q4 | 2021/22 Budget | Portfolio of evidence | Responsible Department |
| | | | | | | | | Q1 | Q2 | Q3 | | | | | | | |
| BSID 1 | Electrical Equipment | Purchasing of identified Electrical equipment | To ensure minimal energy consumption by users as per the national energy reduction strategy | BLM | Number identified electrical equipment purchased BY June 2022 | 45 Electrical equipment purchased. | 25 Electrical equipment purchased by June 2022 | Procurement processes | 7 Electrical equipment purchased . | 16 Electrical equipment purchase . | 16 Electrical Equipmwn purchased | N/A | N/A | 2 Electrical equipment purchased . | ##### | Proof of Purchas | Technical services |
| BSID 3 | Transformers | Purchasing and Installation of emergency Transformers | | BLM | Percentage emergency transformers purchased and installed as an when required by June 2022 | 100% emergency transformers purchased and installed as an when required. | 100 % Purchasing and Installation of emergency Transformers as an when required by June 2022 | N/A | Purchase of Transformers and installation as an when required | Purchase of Transformers and installation as an when required | 1 Transformer purchased and installed at Alldays | N/A | N/A | N/A | R 140 000.00 | Proof of Purchase and Transformer register | Technical services |
| BSID 4 | Transformers | Reconditioning of Transformers | | BLM | Number Transformers reconditioned by June 2022 | 20 Transformers reconditioned by June 2022 | 16 Transformers reconditioned by June 2022 | procurement processes | 8 Transformers reconditioned. | 8 Transformers reconditioned. | 8 Transformers reconditioned | N/A | N/A | N/A | R 415 412 | Proof of Purchase and pictures | Technical services |
| BSID 5 | Auto-Recloser | Purchasing of Auto Recloser | | Witten | Number Auto Recloser purchased and installed at Witten by June 2022 | New Indicator | One Auto-recloser purchased and Installed at Witten by June 2022 | procurement process | procurement process | One Auto-recloser purchased . | One Auto-Recloser purchased 90% of installation completed | N/A | N/A | One auto-recloser installed at Witten | R 366 383 | Proof of Purchase and pictures | Technical services |

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|---------|---------------------|---------------------------------|---|--------------|---|--|--|---|--|---|------------------------------------|-----|--|------------|---|---|--------------------|
| BSID 13 | Alldays Bulk Point | Upgrading of Alldays Bulk point | | Alldays | Number Bulk point upgraded at Alldays by June 2022 | New Indicato | One Bulk point upgraded at Alldays by June 2022 | procurement process | procurement process | One bulk point upgraded at Alldays | One bulk point upgraded at Alldays | N/A | N/A | N/A | R 1 125 974 | Proof of payment | Technical services |
| BSID 26 | Indigent relief | Provision of indigent services | To provide indigent relief | BLM | Number Indigent households provided with Free basic electricity by June 2022 | .5340 Indigent provided with Free basic electricity | .5340 Indigent provided with Free basic electricity by June 2022 | .5340 Indigent provided with Free basic electricity | .5340 Indigent provided with Free basic electricity | .Target achieved 5340 Indigent provided with Free basic electricity | N/A | N/A | 5340 Indigent provided with Free basic electricity | R1.329 220 | Reports | Budget & Treasury | |
| BSID 27 | Roads (Maintenance) | Maintenance of roads | To maintain internal streets and access roads on continuous basis | Senwabarwana | Number road signs installed and number speed humps constructed and square meters potholes patched at Senwabarwana Internal Streets and Storm water done by June 2022. | 6.7km of road | 15 road signs installed and 2 speed humps constructed and 300 square meters potholes patched at Senwabarwana Internal Streets and Storm water done by June 2022. | Assesment and measurements on the status of the roads. Procurement processes for appointment of service providers | Patching of potholes, construction of speed humps and installation of road signs | N/A | N/A | N/A | N/A | N/A | R350,000 | Photographs, Ward Councillors confirmation letter | Technical services |
| BSID 28 | Roads (Maintenance) | Maintenance of roads | To maintain internal streets and access roads on continuous basis | Dilaeneng | Number road signs installed and speed humps constructed at Dilaeneng Internal Streets and Storm water done by June 2022. | 3.0km of road markings, 10 road signs, 20m of road patching and 3.0km sweeping at Dilaeneng Internal Streets and Storm water completed by end of June 2021 | 04 road signs installed and 02 speed humps constructed at Dilaeneng Internal Streets and Storm water done by June 2022. | Assesment and measurements on the status of the roads. Procurement processes for appointment of service providers | Preparation of construction of speed humps and installation of road signs | 2 x speed humps constructed and installation of 04 road signs completed | N/A | N/A | N/A | R 59 600 | Photographs, Ward Councillors confirmation letter | Technical services | |

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|---------|---------------------|----------------------|---|----------|---|--|--|---|--|------------------|---|-----|-----|-----|-----------|---|--------------------|
| BSID 29 | Roads (Maintenance) | Maintenance of roads | To maintain internal streets and access roads on continuous basis | Witten | Number road signs installed and speed humps constructed and square meters potholes patched at Witten Internal Streets and Storm water done by June 2022 | 3.0km of road markings, 10 road signs, 10m of road patching and 3.0km sweeping at Witten Internal Streets and Storm water completed by June 2021 | 30 road signs installed and 9 speed humps constructed and 50 square meters potholes patched at Witten Internal Streets and Storm water done by June 2022 | Assesment and measurements on the status of the roads. Procurement processes for appointment of service providers | Patching 50m ² of the damaged section and construction of 09 x speed humps and instal | N/A | N/A | N/A | N/A | N/A | R 219 000 | Photographs, Ward Councillors confirmation letter | Technical services |
| BSID 30 | Roads (Maintenance) | Maintenance of roads | To maintain internal streets and access roads on continuous basis | Puraspan | Number road signs installed and speed humps constructed with square meter road markings at Puraspan Internal Streets and Storm water done by June 2022. | 2.5km of road markings, 10 road signs and 2.5km sweeping at Puraspan Internal Streets and Storm water completed by June 2021 | 10 road signs installed and 5 speed humps constructed with 25m ² of road markings at Puraspan Internal Streets and Storm water done by June 2022. | Assesment and measurements on the status of the roads. Procurement processes for appointment of service providers | Preparation of Road markings, construction of 05 x speed humps and installation of 10 road signs | 25m ² | 25m ² of Road markings, construction of 05 x speed humps and installation of 10 road signs completed | N/A | N/A | N/A | R 75000 | Photographs, Ward Councillors confirmation letter | Technical services |
| BSID 31 | Roads (Maintenance) | Maintenance of roads | To maintain internal streets and access roads on continuous basis | Avon | Number road signs installed, square meters potholes patched and kilometers swept at Avon Internal Streets and Storm water done by June 2022. | 3.0km of road markings, 07 road signs, 30m of road repairing and .6.0km sweeping at Avon Internal Streets and Storm water completed by June 2021 | 6 road signs installed, 10 square meters potholes patched and 3 kilometers swept at Avon Internal Streets and Storm water done by June 2022. | Assesment and measurements on the status of the roads. Procurement processes for appointment of service providers | 6 road signs installed, 10 square meters potholes patched and 3 kilometers swept | N/A | N/A | N/A | N/A | N/A | R 49 590 | Photographs, Ward Councillors confirmation letter | Technical services |

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|---------|---------------------|----------------------|---|-----------|--|---|---|---|--|-----|-----|-----|-----|-----|----------|---|--------------------|
| BSID 32 | Roads (Maintenance) | Maintenance of roads | To maintain internal streets and access roads on continuous basis | Indermark | Number road signs installed, square meters potholes patched and kilometers swept at Indermark Internal Streets and Storm water done by June 2022 | 4.7km of road markings, 10 road signs, 30m of road patching and 4.7km sweeping at Indermark Internal Streets and Storm water completed by June 2021 | 7 road signs installed, 50 square meters potholes patched and 1 kilometer swept at Indermark Internal Streets and Storm water done by June 2022 | Assesment and measurements on the status of the roads. Procurement processes for appointment of service providers | 7 road signs installed, 50 square meters potholes patched and 1 kilometer swept | N/A | N/A | N/A | N/A | N/A | R 49 994 | Photographs, Ward Councillors confirmation letter | Technical services |
| BSID 33 | Roads (Maintenance) | Maintenance of roads | To maintain internal streets and access roads on continuous basis | Kromhoek | Number road signs installed, square meters potholes patched and kilometers swept at Kromhoek Internal Streets and Storm water done by June 2022. | 3.0km of road markings, 05 road signs and 6km sweeping at Kromhoek Internal Streets and Storm water completed by June 2021 | 14 road signs installed, 50 square meters potholes patched and 1 kilometers swept at Kromhoek Internal Streets and Storm water done by June 2022. | Assesment and measurements on the status of the roads. Procurement processes for appointment of service providers | Installation of 14 road signs, 1 km of sweeping and clearing of storm water drain and 50 square meters | N/A | N/A | N/A | N/A | N/A | R 64 986 | Photographs, Ward Councillors confirmation letter | Technical services |
| BSID 34 | Roads (Maintenance) | Maintenance of roads | To maintain internal streets and access roads on continuous basis | Devrede | Number road signs installed and speed humps constructed and kilometers swept at Devrede Internal Streets and Storm water done by June 2022. | 1.0km of road markings, 10 road signs installed and 1 speed hump constructed and 1 kilometer swept at Devrede Internal Streets and Storm water done by June 2022. | 10 road signs installed and 1 speed hump constructed and 1 kilometer swept at Devrede Internal Streets and Storm water done by June 2022. | Assesment and measurements on the status of the roads. Procurement processes for appointment of service providers | 10 road signs installed and 1 speed hump constructed and 1 kilometer swept | N/A | N/A | N/A | N/A | N/A | R 64 900 | Photographs, Ward Councillors confirmation letter | Technical services |

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|---------|---------------------|----------------------|---|--------------|---|--|---|---|---|-----|---|-----|-----|-----|-----------|---|--------------------|
| BSID 35 | Roads (Maintenance) | Maintenance of roads | To maintain internal streets and access roads on continuous basis | Taaibosch | Number road signs installed and speed humps constructed at Taaibosch Internal Streets and Storm water by June 2022. | 3.5km of road markings, 06 road signs, 200m of road patching and 3.5km sweeping at Taaibosch Internal Streets and Storm water completed by June 2021 | Installation of 10 road signs and construction of 02 speed humps at Taaibosch Internal Streets and Storm water done by June 2022. | Assesment and measurements on the status of the roads. Procurement processes for appointment of service providers | Installation of 10 road signs and construction of 02 speed humps at Taaibosch Internal Streets | N/A | N/A | N/A | N/A | N/A | R 74 750 | Photographs, Ward Councillors confirmation letter | Technical services |
| BSID 36 | Roads (Maintenance) | Maintenance of roads | To maintain internal streets and access roads on continuous basis | Alldays | Number road signs installed and speed humps constructed, square meters potholes patched at Alldays Internal Streets and Storm water done by June 2022. | 7.0km of road | 19 road signs installed and 8 speed humps constructed, 5 square meters potholes patched at Alldays Internal Streets and Storm water done by June 2022. | Assesment and measurements on the status of the roads. Procurement processes for appointment of service providers | 5 m ² of road markings, Installation of 19 road signs and construction of 08 speed humps at Allida | N/A | N/A | N/A | N/A | N/A | R 198 800 | Photographs, Ward Councillors confirmation letter | Technical services |
| BSID 37 | Roads (Maintenance) | Maintenance of roads | To maintain internal streets and access roads on continuous basis | Desmond park | Number road signs installed and speed humps constructed, square meters potholes patched at Desmond park Internal Streets and Storm water done by June 2022. | New Indicato | 26 road signs installed and 6 speed humps constructed, 150 square meters potholes patched at Desmond park Internal Streets and Storm water done by June 2022. | Assesment and measurements on the status of the roads. Procurement processes for appointment of service providers | Preparation for installation of 26 road signs installed and 6 speed humps constructed, 150 square meters potholes patched Completed | 26 | 26 road signs installed and 6 speed humps constructed, 150 square meters potholes patched Completed | N/A | N/A | N/A | R 149 000 | Photographs, Ward Councillors confirmation letter | Technical services |

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| BSID 38 | Culverts | Construction of new culverts | To construct low water bridges | BLM | Number culverts and wing-walls constructed by June 2022 | Forty two Culverts completed by June 2021 | 80 new culverts and 36 wingwalls constructed by June 2022 | Assessment and measurements of the streams. Procurement of new concrete stormwater pipes and portal boxes. Construction of 16 culverts complete with 10 wingwalls | Construction of 20 culverts complete with 08 wing walls | Construction of 36 culverts and 2 wingwall completed | N/A | N/A | Construction of 8 culverts complete 16 wing walls | R500,000 | Photographs, Ward Councillors confirmation letter | Technical services |
| BSID 39 | Gravel roads and internal street maintenance | Re-graveling of access roads and internal streets in villages | To maintain internal streets and access roads on continuous basis | BLM | Kilometres internal streets and access roads re-gravelled by June 2022 | 35 kilometers regravelled by June 2021 | 8 Kilometres of internal streets and access roads re-gravelled by June 2022 | Identification and consultation meetings with concerned communities of access roads/internal streets that requires re-graveling. Procurement processes for hiring of service providers for re-graveling | Identification of borrow pits and water sources | Re-graveling of 4.2km access roads and internal streets in villages completed | N/A | N/A | Re-graveling of 3.8km access roads and internal streets in villages | R 2 300 000 | Photographs, Ward Councillors confirmation letter | Technical services |
| BSID 41 | Machinery | Purchase of Rammer | To improve road maintenance capacity | BLM | Number of machinery purchased | New Indicator | One rammer purchased by June 2022 | Procurement Processes | Purchasing of Rammer | N/A | N/A | N/A | N/A | R 49 705 | Proof of Purchase | Technical services |
| BSID 42 | Senwabarwana internal and stormwater control phase 11 | Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout. | To ensure availability of infrastructure to support public transport | Senwabarwana | Number design report approved by June 2022 | New Indicator | 1 Design report approved By June 2022 | Presentation of Preliminary Design report | Approval of the Design report | N/A | N/A | N/A | N/A | R 3,272.261.13 | Design report and approval letter | Technical services |

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|---------|--|---|--|-----------|---|--|--|--|---|---|---|--|---|--|---|---|--------------------|
| BSID 43 | Witten Internal Street and Stormwater channel (2.4km) | Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout. | To ensure availability of infrastructure to support public transport | Witten | kilometer of internal street and stormwater control completed by June 2022 | Construction of 2,4 Km of Roadbed layer and Sub base layer for Witten internal street and Stormwater channel | Construction of 2,4km of internal street from gravel to pavement and Stormwater channel completed by June 2022 | Construction of base layer, installation of kerbs, v-drains | Construction of Culverts, Interlocking paving blocks, Road markings and signs | Stone pitching and rehabilitation of site and Construction of 2.4 kilometres completed, rehabilitation of borrowpit and De-establishment of site and Construction | Contractor delayed to rehabilitate as per agreed time frame | The rehabilitation has been handed over to the engineer, | N/A | R 8 530 360 | Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate | Technical services | |
| BSID 55 | Construction of Senwabarwana Sports phase 6 | Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout. | To provide safe and sustainable recreational and social facilities | Senwaba | 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 elements | Precast element and benches completed, On practical completion stage currently addressing snags | N/A | N/A | De-establishment of site and cleaning and Construction of 3265 seats completed by June 2022 | R 34 393 739 | Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate | Technical services | |
| BSID 56 | Construction of Pinkie Sebotse Sports facility | Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout. | | Pinkie-Se | Percentage Construction of Pinkie-Sebotse sports facility completed by June 2022(Construction of earthworks on Soccer field and Athletic, construction of Palisade fence, Change rooms and ablution facility, Combination courts) | New Indicator | 100% Construction of Pinkie-Sebotse sports facility by June 2022(planning stage 5%(tender stage), site handover, establishment and site clearing (5%), Construction of earthworks) | Planning stage Inception and Preliminary Design development | Design approval and Tender stage | Site handover, Site establishment, Clearance, pegging | currently busy with site clearance and pegging | N/A | N/A | 80% Construction of earthworks on Soccer field and Athletic tracks, construction of Palisade | R10,000,000.00 | Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate | Technical services |

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| BSID 66 | Hydraulic step ladder | To purchase and mounting of a hydraulic step ladder | To improve road maintenance capacity | BLM | Number of hydraulic step ladder purchased | New Indicator | 1 of hydraulic step ladder purchased | N/A | procurement process | Purchase of equipment | Target not Achieved Specification submitted to supply chain | Budget was adjusted in february , Delayed due to stoppage of supply chain advertisement | waiting for Treasury to grant us exemption | N/A | R 230 572 | Proof of Purchase | Technical services | |
| BSID 70 | Construction of Senwabarwana Sports phase 5 | Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout. | To provide safe and sustainable recreational and social facilities | Senwabarwana town | Percentage construction of athletic tracks, Soccer Pitch and boxing and gym building for Senwabarwana Sports Complex Phase 5 completed by June 2022 | Phase 1 - 4 Sports complex constructed. | 100% construction of Phase 5 sports complex by June 2022. planning stage 5%(tender stage), site handover , establishment and site clearing (5%) athletic tracks (4652 | N/A | Construction stage: earthworks on athletic tracks and Soccer Pitch And Finishes on Gym and boxing Building | Construction of drains in the soccer pitch | Construction of drains in the soccer field and asphalt surfacing on athletic tracks | Earth work, drain, artificial turf, and asphalt on running tracks completed. Installation of rubber on the running tracks underway | N/A | N/A | Construction stage : 100% earth works on athletic tracks and Soccer Pitch and construction | R 2,917,600.00 | Advert,appointment letters,handover minutes,Site visit report ,pictures and Completion certificate | Technical services |
| BSID 71 | Re-graveling of Bosehla Access Road and stormwater control (4.0km) | Confirmation of the Project on the IDP, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout. | To ensure availability of infrastructure to support public transport | Bosehla | kilometer of internal street and stormwater control completed at Bosehla by June 2022 | New Indicator | Regraveling of 4km access road and Stormwater control completed at Bosehla by June 2022 | N/A | Tender stage ,Planning stage Inception and Preliminary Design development, Design | Site establishment and site handover and site clearance, setting out, earth works | Tipping and processing of layer works completed. Currently busy with construction of wingwalls | N/A | N/A | Construction of earth works and installation of culverts complete with wing walls, close out | ##### | Advert,appointment letters,handover minutes,Site visit report ,pictures and Completion certificate | Technical services | |

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| BSID 72 | Re-graveling of Kwarung to Lebakong access road and stormwater control (3.0km) | Confirmation of the Project on the IDP, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout. | To ensure availability of infrastructure to support public transport | Kwarung to Lebakong | kilometer of internal street and stormwater control completed at Kwarung to Lebakong by June 2022 | New Indicator | Regraveling of 3km access road and Stormwater control completed at Kwarung to Lebakong by June 2022 | N/A | Tender stage, Planning stage, Inception and Preliminary Design development, Design | Site establishment and site handover and site clearance, setting out, earth works | Tipping and processing of layer works completed. Currently busy with installation of culverts. | N/A | N/A | Construction of earth works and installation of culverts complete with wing walls, close out | ##### | Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate | Technical services |
| BSID 73 | Construction of Mokhurumela Stormwater Channel-Erosion protection and stormwater control | Confirmation of the Project on the IDP, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout. | To ensure availability of infrastructure to support public transport | Mokhurumela | kilometers stormwater channel (erosion protection) constructed at Mokhurumela by June 2022 | New Indicator | 2 kilometers stormwater channel (erosion protection) constructed at Mokhurumela by June 2022 | N/A | Tender stage, Planning stage, Inception and Preliminary Design development, Design | Design approval, site clearance, setting out, sourcing of materials for erosion protection. Erection of gabion cages and installation of culverts | Installation of culverts completed. Busy finalising Construction of gabion cages | N/A | N/A | sourcing of materials for erosion protection. Erection of gabion cages and installation of culverts | ##### | Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate | Technical services |

| KPA | INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | |
|--------------------|---|--|---------------------|----------|---------------------------|------------------|-----------------------|-----------------------|----|----|--------------------|----------------|-----------------------|------------------------|
| NDP | BUILDING CAPABLE AND DEVELOPMENTAL STATE | | | | | | | | | | | | | |
| OUTCOME 9 | ADMINISTRATIVE AND FINANCIAL CAPABILITY | | | | | | | | | | | | | |
| Project Details | | | | | | | | | | | | | | |
| Project/KPI Number | Project Name | Project Description (major activities) | Strategic Objective | Location | Key Performance Indicator | 2020/21 Baseline | 2021/22 Annual Target | Quarterly Projections | | | | 2021/22 Budget | Portfolio of evidence | Responsible Department |
| | | | | | | | | Q1 | Q2 | Q3 | Actual Performance | | | |

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| TOD 01 | Employee wellness | Conducting employee wellness | improve employees health and well-being, optimize performance and productivity | BLM | Number Reports on the employee wellness conducted | Two Reports on employee wellness conducted | Two Reports on employee wellness conducted by June 2022 | N/A | N/A | N/A | N/A | N/A | Reports on the employee wellness conducted | R 10 000.00 | Report and attendance registers | Corporate services |
| TOD 02 | Youth Programme | Support to youth programs | To provide support to special focus groups | BLM | Number youth programs supported by June 2022 | Support to youth programs | Four youth programs supported by June 2022 | N/A | Support to youth programs | N/A | N/A | N/A | Support to youth programs | R200 000.00 | Report and attendance registers | MM/Mayor' Office |
| TOD 03 | Gender Programme | Support to gender programs | To provide support to special focus groups | BLM | Number gender programs supported by June 2022 | Two gender programs support to the gender programs | Two gender programs supported by June 2022 | Support to the gender programs | N/A | N/A | N/A | N/A | Support to the gender programs | R 75 000 | Report and attendance registers | MM/Mayor' Office |
| TOD 04 | Children Programme | Support to the children programs | To provide support to special focus groups | BLM | Number children's programs by June 2022 | Two children's programs supported | Two children's programs supported by June 2022 | Support to the children's programs | N/A | N/A | N/A | N/A | N/A | R60 800.00 | Report and attendance registers | MM/Mayor' Office |
| TOD 05 | Disability Programs | Support to the disability programs | To provide support to special focus groups | BLM | Number disability programs supported by June 2022 | Two disability programs supported | Two disability programs supported by June 2022 | N/A | One disability programs supported | N/A | N/A | N/A | One disability programs supported | R 80 000.00 | Report and attendance registers | MM/Mayor' Office |
| TOD 06 | Elderly programmes | Support to the elderly programs | To provide support to special focus groups | BLM | Number Elderly programmes supported by June 2022 | Two programmes supported | Two Elderly programmes supported by June 2022 | One elderly programmes supported by June 2022 | N/A | N/A | N/A | N/A | One elderly programmes supported | R65 000 | Report and attendance registers | MM/Mayor' Office |

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| TOD 07 | HIV/AIDS Programme | Implementation of HIV/AIDS Programs | Promote healthy living | BLM | Number HIV/AIDS programs conducted by June 2022 | Two HIV/AIDS programmes implemented | Two HIV/AIDS Programs conducted by June 2022 | N/A | One HIV/AIDS Programs implemented | N/A | N/A | N/A | One HIV/AIDS Programs implemented | R87 920 | Report and attendance registers | MM/Mayor' Office | |
| TOD 08 | Back to School campaign | Conduct the back to school campaign | To provide support to schools | BLM | Number back to school campaigns conducted by June 2022 | Two back to school campaigns conducted. | Two back to school campaigns conducted by June 2022 | N/A | N/A | One back to school campaigns conducted by June 2022 | Target Achieved. One back to school campaign conducted. | N/A | N/A | One back to school campaigns conducted by June 2022 | R120 000.00 | Report and attendance registers | MM/Mayor' Office |
| TOD 09 | Licenses | Network Maintenance and Purchase of Server | To enhance municipal network connectivity | BLM | Number Network Maintenance reports compiled and number New Server Procurement by June 2022 | New Indicato | Four Network Maintenance reports compiled and two New Server Procurement by June 2022 | One network maintenance report compiled and two Servers procured | One network maintenance report compiled | One network maintenance report compiled | Target Achieved. One network maintenance report compiled | N/A | N/A | One network maintenance report compiled | R 1 432 568 | PoP | Corporate services |
| TOD 10 | IT Software and Licensing | Renewal of software and licenses | To enhance municipal network connectivity | BLM | Number software | New Indicato | 3 Software licenses purchased and 5 software licences renewed by June 2022 | N/A | Software and licenses purchased (3) and renewed (5) by June 2022 | N/A | N/A | N/A | N/A | R600,000.00 | PoP | Corporate services | |

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| TOD 11 | Rental of Office Equipment | Rental | improve institutional capacity | BLM | Number reports on office equipment rental and maintenance compiled by June 2022 | Four reports on office equipment rental and maintenance compiled by June 2022 | Four reports on office equipment rental and maintenance compiled by June 2022 | One reports on office equipment rental and maintenance compiled | One reports on office equipment rental and maintenance compiled | Target achieved. One reports on office equipment rental and maintenance compiled | N/A | N/A | One reports on office equipment rental and maintenance compiled | R1000 000.00 | Reports | Corporate services | |
| TOD 12 | Mayoral Imbizos | Hosting of Mayor's Imbizo | Improved stakeholder relations | BLM | Number Mayoral Imbizos held by June 2022 | One imbizo conducted | Two Mayoral imbizos held by June 2022 | N/A | One imbizo conducted | One imbizo conducted | Target Achieved. One Imbizo conducted. | N/A | N/A | N/A | R100 000.00 | Reports and Registers | MM/Mayor' Office |
| TOD 13 | Mayor – Magoshi | Hosting of Mayor Magoshi | Improved stakeholder relations | BLM | Number Mayor-Magoshi sessions held by June 2022 | Four Mayor-Magoshi sessions conducted | Four Mayor-Magoshi sessions held by June 2022 | One session conducted | One session conducted | One session conducted | Target Achieved. One session conducted | N/A | N/A | One session conducted | R150 000.00 | Reports and registers | MM/Mayor' Office |
| TOD 14 | Heritage Celebrations | Hosting of Heritage Celebrations | Preservation of heritage | BLM | Number heritage celebrations conducted by June 2022 | Five heritage celebrations hosted and supported | Five heritage celebrations conducted by June 2022 | Five heritage celebrations conducted | N/A | N/A | N/A | N/A | N/A | N/A | R168,540.00 | Report and attendance registers | MM/Mayor' Office |
| TOD 18 | Uniform and PPE for Traffic | Procurement of uniform and PPE | To ensure safety for Law Officers | BLM | Number traffic officials provided with uniform by June 2022 | 16 traffic officials provided with uniform by June 2022 | 16 traffic officials provided with uniform by June 2022 | Procurement Processes | 16 Number traffic officials provided with uniform. | N/A | N/A | N/A | N/A | N/A | R500 000 | PoP | Community Services |
| TOD 19 | Landfill maintenance | Maintenance of landfill sites | To ensure proper maintenance and operation of site | BLM | Number landfill site maintenance reports compiled by June 2022 | 12 landfill site maintenance reports compiled | 12 landfill site maintenance reports compiled by June 2022 | 3 landfill site maintenance reports compiled | 3 landfill site maintenance reports compiled | 3 landfill site maintenance reports compiled | Target Achieved. 3 landfill site maintenance report compiled. | N/A | N/A | 3 landfill site maintenance reports compiled | R3,350,000. | Report | Community Services |

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| TOD 20 | Coordination of the Disaster Management Plan | Curbing of the disaster incidents | To ensure effective Disaster Management | BLM | Number Disaster incidents coordination reports compiled by June 2022 | New Indicators | Four Disaster incidents coordination reports compiled by June 2022 | Development of Strategy | Procurement of Equipment | Coordination & Monthly report | Target Achieved. Disaster incident report compiled. | N/A | N/A | Coordination | R 140 000.00 | Report | Community Services |
| TOD 21 | Insurance | Insurance of Municipal Assets | Improve asset lifespan | BLM | Number reports on Municipal assets insurance compiled by June 2022 | Four reports compiled | Four reports on Municipal assets insurance compiled by June 2022 | One report Municipal assets insurance compiled | One report Municipal assets insurance compiled | One report Municipal assets insurance compiled | Target achieved. One report Municipal assets insurance compiled | N/A | N/A | One report Municipal assets insurance compiled | R1370,000 .00 | Insurance Repo | 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 Indicators | One Licensing equipment purchased by June 2022 | One Licensing equipment purchased . | N/A | N/A | N/A | N/A | N/A | N/A | R90 000.00 | PoP | Community Services |
| TOD 23 | Vehicle Tracking | Tracking of Municipal Vehicles | To improve and maintain Municipal fleet | BLM | Number vehicles fitted with tracking devices by June 2022 | New Indicators | 15 vehicles fitted with tracking devices by June 2022 | N/A | Functional vehicle tracking system | N/A | N/A | N/A | N/A | N/A | R 278 000 | Report | Corporate services |
| TOD 24 | Wet Fuel | Management of fuel used by fleet. | To improve and maintain Municipal fleet | BLM | Number Reports on the use of wet fuel compiled by June 2022 | Four reports compiled | Four reports on the use of wet fuel compiled by June 2022 | One on the use of wet fuel management | One on the use of wet fuel management | One on the use of wet fuel management | Target achieved. One on the use of wet fuel management | N/A | N/A | One on the use of wet fuel management | R 3212841 | Report | Corporate services |
| TOD 25 | Pound management | Pound Feeds | To provide feeding for impounded animals | BLM | Number reports on pound management compiled by June 2022 | Four reports compiled | Four reports on pound management compiled by June 2022 | One report on pound management compiled | One report on pound management compiled | One report on pound management compiled | Target achieved. One report on pound management compiled | N/A | N/A | One report on pound management compiled | R200 000.00 | Pound management Reports | Community Services |

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|--------|-----------------------|---------------------------------------|---|-----|---|-----------------------------------|--|-----------------------------------|--|------------------------------|--|-----|-----|-----|-------------|---------------------------|--------------------|
| TOD 27 | Sports Facility | Maintenance of Sports Facility | To ensure user-friendly Sports facilities | BLM | Number sports facilities maintained by June 2022 | New Indicato | 2 Sports facilities Maintained by June 2022 | Assessments and planning | Appointme nt of Service Provide and Renovation | N/A | N/A | N/A | N/A | N/A | R 175 300 | Maintenance Report | Community Services |
| TOD 28 | Municipal Facilities | Maintenance of Municipal facilities | To ensure safe Municipal facilities | BLM | Percentage municipal buildings maintained by June 2022 | 100% maintained | 100 % municipal buildings maintained by June 2022 | Assessments and Report | Procurement Planning and Renovations | Renovatio ns | Target Achieved. 100 % municipal buildings maintained. | N/A | N/A | N/A | R400 000 | Maintenance Report | Community Services |
| TOD 29 | Community Hall | Maintenance of Community Halls | To provide communities with proper venue for events | BLM | Number Community halls maintained by June 2022 | New Indicato | 2 Community Halls Maintained by June 2022 | Assessment and Report | Appointme nt of Service Provider | Maintanance | Target Achieved. Community halls maintained | N/A | N/A | N/A | R100 000 | Maintenance report Report | Community Services |
| TOD 30 | Cemetery | Cemetery management | To ensure that grave sites are well maintained | BLM | Number cemetery maintained by June 2022 | New Indicato | 2 Cemetry sites maintained (Senwabarwana and Alldays) by June 2022 | Assessment and Specifications | Procurement of Material | Num berin g and Maintanance- | Target Achieved. 2 cemetery sites maintained | N/A | N/A | N/A | R100 000 | Report | Community Services |
| TOD 33 | Pound management | Renovation of the pound kraal | To ensure a safe and compliant storage for Animals | BLM | Percentage renovation of the Pound kraal completed by June 2022 | New Indicato | 100% renovation of the Pound kraal completed by June 2022 | Assessment and Specifications | Appointme nt of Service Provider and | Renovatio ns | Target Achieved. 100 % pound revovation completed. | N/A | N/A | N/A | R 107 954 | Report | Community Services |
| TOD 34 | Materials and Surplus | Procurement of stationeries (Traffic) | To ensure enough material for Traffic services | BLM | Percentage traffic stationery purchased by June 2022 | 100% Traffic stationery purchased | 100% traffic stationery purchased by June 2022 | 100% traffic stationery purchased | N/A | N/A | N/A | N/A | N/A | N/A | R250,000.00 | PoP | Community Services |
| TOD 35 | Fire Arms | Purchase of 9 guns | To ensure safety for Law Officers | BLM | Number firearms purchased by June 2022 | New Indicato | 9 firearms purchased by June 2022 | Specification and Procurement | Purchase of 9 guns | N/A | N/A | N/A | N/A | N/A | R180 000.00 | PoP | Community Services |

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|--------|--------------------------|---|---|-----|---|-----------------------|---|------------------------|--|-------------------------|--------------|--|--------------------------------|-------------------------|------------|---------|--------------------|
| TOD 36 | Tolwe Satelite facelift | upgraded of Tolwe satellite | To improve Municipal services | BLM | Percentage upgrading of Tolwe Satelite completed by June 2022 | New Indicat | 100% upgrading of Tolwe Satelite completed by June 2022 | N/A | 100% upgrading of Tolwe Satelite completed by June 2022 | N/A | N/A | N/A | N/A | N/A | R 500 000 | Reports | Community Services |
| TOD 39 | Women Month campaign | To celebrate women month through law enforcement activities | To provide respect and dignity to women | BLM | Number women law enforcement event held by June 2022 | One women event held | One women law enforcement event held by June 2022 | N/A | celebrate women month through law enforcement activities | N/A | N/A | N/A | N/A | N/A | R40 000.00 | Photos | Community Services |
| TOD 40 | Transport month | To celebrate transport month | To provide Road and Traffic Law awareness to the Public | BLM | Number transport Awareness Event conducted by June 2022 | One celebration held | One transport Awareness Event conducted by June 2022 | N/A | One transport Awareness Event conducted | N/A | N/A | N/A | N/A | N/A | R40 000.00 | Photos | Community Services |
| TOD 41 | Maintenance of equipment | To make provision for maintaining the equipment | To ensure proper working equipment | BLM | Number Maintenance Report compiled by June 2022 | Four reports compiled | Four Maintenance Reports compiled by June 2022 | Maitanance procurement | Maintenance procurement | Maintenance procurement | Not achieved | Budget not allocated for servicing maintenance equipment | Correct budget to be allocated | Maintenance Procurement | R100 000 | Report | Community Services |

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| TOD 42 | Occupational Health and safety | Provision of health and safety kits | To provide a safe and healthy working environment | BLM | Number Fire Extinguishers and Hose reel serviced and OHS Laws summary procured by June 2022 | New Indicator | 80 Fire Extinguishers and 14 Hose reel serviced and 15 OHS Laws summary procured by June 2022 | 15 OHS Laws summary procured | N/A | N/A | N/A | N/A | 80 Fire Extinguishers and 14 Hose reel to be serviced | R10 000 | Service Certificate | Corporate services | |
| TOD 43 | Uniform & protective clothing | Purchasing of Uniform and protective clothing | To protect employees from exposure to work place hazards and the risk of injuries | BLM | Number of employees provided with protective clothing by June 2022 | 90 employees provided with PPE | 90 employees provided with protective clothing by June 2022 | Appointment of services provider | Procurement of uniform | N/A | N/A | N/A | N/A | R 842 000 | Collection register | Corporate services | |
| TOD 44 | OHS | Maintenance of she bins | To provide discreet and hygiene way to dispose of feminine hygien waste | BLM | Number health and hygiene equipment purchased and maintenance report compiled by June 2022 | New indicator | Four health and hygiene equipment purchased and maintenance report compiled by June 2022 | Four Health and hygiene equipment purchased and maintenance report compiled | Maintenance report compiled | Maintenance report compiled | Target achieved. Maintenance report compiled | N/A | N/A | 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 by June 2022 | One vehicle purchased | Two vehicles procured by June 2022 | - | Two vehicles procured | N/A | N/A | N/A | N/A | R1300,000.00 | Report | Corporate services | |
| TOD 46 | Data line | Data line installation | To enhance municipal network connectivity | BLM | Number dataline maintenance reports compiled by June 2022 | New Indicator | Four dataline maintenance reports compiled by June 2022 | One dataline maintenance reports compiled | One dataline maintenance reports compiled | One dataline maintenance reports compiled | Target achieved. One dataline maintenance reports compiled | N/A | N/A | One dataline maintenance reports compiled | R900 000.00 | Report | Corporate services |

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|--------|---------------------|--|--|-----|--|-----------------------------------|---|---|--|--|---|-----|-----|--|-------------|-------------------------|--------------------|
| 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 | | One purchase of face recognition device and four quarterly maintenance reports by June 2022 | Face recognition device purchased and one quarterly maintenance report compiled | one quarterly maintenance report compiled | one quarterly maintenance report compiled | Target achieved. one quarterly maintenance report compiled | N/A | N/A | one quarterly maintenance report compiled | R126 000.00 | PoPMaintenance Report | Corporate services |
| TOD 49 | Fleet Management | To manage and keep municipal fleet in good condition | To improve and maintain Municipal fleet | BLM | Number fleet management reports compiled by June 2022 | | Four fleet management reports compiled by June 2022 | One fleet management reports compiled | One fleet management reports compiled | One fleet management reports compiled | Target achieved. One fleet management reports compiled | N/A | N/A | One fleet management reports compiled | R 750 000 | Fleet management Report | Corporate services |
| TOD 50 | Air Conditioners | To install the new air conditioners | Promote and maintain a healthy work environment | BLM | Number report on maintenance of air conditioners compiled by June 2022 | | 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 | Target achieved. One report on maintenance of air conditioners Compiled | N/A | N/A | One report on maintenance of air conditioners Compiled | R 83 000 00 | Maintenance Re | Corporate services |
| TOD 53 | Legal Fees | To pay service providers for the services rendered | Strengthen municipal legal services | BLM | Number litigation reports compiled by June 2022 | | Four litigation reports compiled by June 2022 | One litigation report compiled | One litigation report compiled | One litigation report compiled | Target achieved. One litigation report compiled | N/A | N/A | One litigation report compiled | R 3000 000 | Reports | MM/Mayor' Office |
| TOD 56 | Training | To conduct employees training | to improve skills and maximize productivity | BLM | Number of employees trained by June 2022 | 15 Employees trained by June 2021 | 10 Employees trained by June 2022 | N/A | training 10 Officials | N/A | N/A | N/A | N/A | N/A | R 400 000 | Training Report | Corporate services |
| TOD 57 | Training Councillor | To conduct councillors training | To improve skills and maximize productivity | BLM | Number councillors conducted By June 2022 | 44 Councillors trained | 44 Councillors trained by June 2022 | payment of outstanding training debt | 44 Councillors trained | N/A | N/A | N/A | N/A | N/A | R700,000 | Training Report | Corporate services |

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

| OUTCOME 9 | | | | | | | | | | | | | | | | | IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME | | | | | | | | | | | | | | | | | | | |
|--------------------|--------------|--|---------------------|----------|---------------------------|------------------|-----------------------|-----------------------|----|----|--------------------|---------------------|---------------------|----|----------------|-----------------------|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Project Details | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project/KPI Number | Project Name | Project Description (major activities) | Strategic Objective | Location | Key Performance Indicator | 2020/21 Baseline | 2021/22 Annual Target | Quarterly Projections | | | | | | | 2020/21 Budget | Portfolio of evidence | Responsible Department | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | Q1 | Q2 | Q3 | Actual Performance | Reason For Variance | Corrective Measures | Q4 | | | | | | | | | | | | | | | | | | | | | | |

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| LED 07 | LED Projects | Financial support to LED Projects | To create and promote LED initiatives in the business sector | BLM | Number of LED Projects Financially supported by June 2022 | 3 projects supported financially | 3 LED Projects Financially supported by June 2022 | Identification of SMMEs to be supported | facilitate the appointment process of service provider | monitoring the implementation of the project | Target achieved, monitoring the implementation of the project conducted | N/A | N/A | Project close out report | R500.000 | Reports and pictures | Economic Development & Planning |
| LED 14 | EPWP - Grant | Appointment of EPWP PRACTITIONERS | To create job opportunities through EPWP programme | BLM | Number job opportunities created through EPWP programme by June 2022 | 230 opportunities created | 235 EPWP job opportunities created by June 2022 | 235 EPWP job opportunities created | N/A | N/A | N/A | N/A | N/A | N/A | ##### | List and reports | Community Services |

FINANCIAL VIABILITY AND MANAGEMENT

NDP BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL &INSTITUTIONAL)

OUTCOME 9 ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)

Project Details

| Project/KPI Number | Project Name | Project Description (major activities) | Strategic Objective | Location | Key Performance Indicator | 2020/21 Baseline | 2021/22 Annual Target | Quarterly Projections | | | | | | | 2020/21 Budget | Portfolio of evidence | Responsible Department | |
|--------------------|------------------------|--|--|----------|--|--------------------------|--|------------------------------------|-----|-----|---------------------------|--|---------------------|-----|--------------------------------------|-----------------------|-----------------------------------|-------------------|
| | | | | | | | | Q1 | Q2 | Q3 | Actual Performance | Reason For Variance | Corrective Measures | Q4 | | | | |
| FVM 04 | Revenue management | Commission on Electricity | Enhance Sound Municipal financial viability and management | BLM | Percentage payment for electricity commission by June 2022 | New indicator | 100% payment for electricity commission by June 2022 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 100% paid for electricity commission | R 1 480 000 | | Budget & Treasury |
| FVM 06 | Operating Lease | Auto bank machine leasing | Enhance Sound Municipal financial viability and management | BLM | Number auto machine bank leased by June 2022 | Auto machine bank leased | One auto machine bank leased by June 2022 | One auto machine bank leased | N/A | N/A | N/A | N/A | N/A | N/A | | R671 092 | Signed lease agreement | Budget & Treasury |
| FVM 07 | Revenue tracing system | Purchasing of revenue trace system | Enhance Sound Municipal financial viability and management | BLM | Number revenue trace system purchased by June 2022 | New indicator | One revenue trace system purchased by June 2022 | One revenue trace system purchased | N/A | N/A | N/A | N/A | N/A | N/A | | R490 000 | Delivery note of the trace system | Budget & Treasury |
| FVM 08 | SCM Training | Conduct training of SCM practitioner | Enhance Sound Municipal financial viability and management | BLM | Number SCM Training attended by June 2022 | SCM Training attended | One SCM Training conducted by June 2022 | | N/A | N/A | One SCM Training attended | Target achieved. One SCM Training attended | N/A | N/A | N/A | R200.000 | Attendance Register | Budget & Treasury |

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|--------|--|--|--|-----|---|---|--|---|--|--|---|-----|-----|--|---------------|---|-------------------|
| FVM 10 | Annual financial statement | Compilation of AFS | Enhance Sound Municipal financial viability and management | BLM | Number set of AFS Compiled & submitted to AGSA, LPT, COGOHSTA & NT by June 2022 | 2019/20 AFS | One set of AFS Compiled & submitted to AGSA, LPT, COGOHSTA & NT by June 2022 | AFS Compiled & submitted to AGSA, LPT, COGOHSTA & NT by June 2022 | N/A | N/A | N/A | N/A | N/A | N/A | 829,150.00 | Acknowledgement of the receipt from AGSA, LPT, COHGSTA & NT | Budget & Treasury |
| FVM 11 | Financial management capacitatio/Trainings | Training of BTO officials on financial management (MFMA & GRAP standards) | Enhance Sound Municipal financial viability and management | BLM | Number financial capocacity Training conducted by June 2022 | New indicato | Four financial capocacity Training conducted by June 2022 | N/A | Two workshop conducted | One workshop conducted | Target achieved. One workshop conducted | N/A | N/A | One workshop conducted | R200,000.00 | Attendance registers | Budget & Treasury |
| FVM 12 | Landfill Rehabilitation | Calculation of Landfill rehabilitation costs | Enhance Sound Municipal financial viability and management | BLM | Number Landfill Rehabilitation cost calculated report compiled by June 2022 | Landfill rehabilitation cost calculated report | One Landfill rehabilitation cost calculated report compiled by June 2022 | One Landfill rehabilitation cost calculated report compiled | N/A | N/A | N/A | N/A | N/A | N/A | R108 000 | Landfill restoration cost calculated report | Budget & Treasury |
| FVM 13 | Financial System adviser maintainance | Maintanance of the financial accounting system and payment of the licences | Enhance Sound Municipal financial viability and management | BLM | Number system maintainance reports compiled by June 2022 | New indicator | Four system maintainance reports compiled by June 2022 | One systems maintainance report compiled | One systems maintainance report compiled | One systems maintainance report compiled | Target achieved. One systems maintainance report compiled | N/A | N/A | One systems maintainance report compiled | R2 380 000 | Quarterly Reports compiled | Budget & Treasury |
| FVM 14 | Unbundling of Asset Register | Unbundling of Asset Register | Enhance Sound Municipal financial viability and management | BLM | Number unbundling of assets report compiled by June 2022 | Asset unbundling reports | One unbundling of assets report compiled by June 2022 | One Report on asset Unbundling | N/A | N/A | N/A | N/A | N/A | N/A | R759 500 | Unbundling of Asset report | Budget & Treasury |
| FVM 17 | MSCOA Implementation | MSCOA projects implementation | Enhance Sound Municipal financial viability and management | BLM | Number MSCOA implementation reports compiled June 2022 | MSCOA projects implemented through issue-log document | Four MSCOA implementation reports compiled June 2022 | One MSCOA implementation report compiled | One MSCOA implementation report compiled | One MSCOA implementation report compiled | Target achieved. One MSCOA implementation report compiled | N/A | N/A | One MSCOA implementation report compiled | R1,200,000.00 | Quarterly MSCOA implementation (updated issue-log) reports | Budget & Treasury |

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| FVM 15 | Revenue management committee | Revenue management committee meetings to be held | Enhance Sound Municipal financial viability and management | BLM | Number revenue management meetings held by June 2022 | Two revenue management meetings held | Four revenue management meetings to be held by June 2022 | One revenue management meeting to be held | One revenue management meeting to be held | Target achieved. One revenue management meeting to be held | N/A | N/A | One revenue management meeting to be held | OPEX | Attendance register of quarterly meeting | Budget & Treasury |
| FVM 16 | Indigent Register | Regular update of the indigent register | Enhance Sound Municipal financial viability and management | BLM | Number updated indigent register reports compiled by June 2022 | Updated indigent register | Four updated indigent register reports compiled by June 2022 | One updated indigent register compiled | One updated indigent register compiled | Target achieved. One updated indigent register compiled | N/A | N/A | One updated indigent register compiled | OPEX | Updated indigent register | Budget & Treasury |
| FVM 17 | Annual budget | Compilation of annual budget | Enhance Sound Municipal financial viability and management | BLM | Number annual budget compiled & submitted to council, LT & NT by June 2022 | Annual budget compiled | One annual budget compiled & submitted to council, LT & NT by June 2022 | N/A | N/A | N/A | N/A | N/A | One annual budget compiled & submitted to LT & NT | OPEX | Council resolution, Acknowledgement of receipt from LP & NT | Budget & Treasury |
| FVM 18 | Budget related policies | Review of budget related policies | Enhance Sound Municipal financial viability and management | BLM | Number budget related policies reviewed by June 2022 | Reviewed all budget related policies | Twelve budget related policies reviewed by June 2022 | N/A | N/A | N/A | N/A | N/A | Twelve budget related policies reviewed | OPEX | Budget related policies reviewed report | Budget & Treasury |
| FVM 19 | Adjustment budget | Compilation of adjustment budget | Enhance Sound Municipal financial viability and management | BLM | Number adjustment budget compiled by June 2022 | Adjustment budget compiled | One adjustment budget compiled and submitted to council, LP & NT by June 2022 | N/A | One adjustment budget compiled and submitted to LP & NT | Target achieved. One adjustment budget compiled and submitted to LP & NT | N/A | N/A | N/A | OPEX | Council resolution, Acknowledgement of receipt from LP & NT | Budget & Treasury |

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| FVM 20 | Mid-year report (Sec 72) | Compilation of mid-year report (sec 72) | Enhance Sound Municipal financial viability and management | BLM | Number mid-year report(Sec 72 report) compiled by June 2022 | Mid-Year report compiled | One mid-year report(Sec 72 report) compiled by June 2022 | N/A | N/A | One mid-year report compiled and submitted to LP & NT | Target achieved. One mid-year report compiled and submitted to LP & NT | N/A | N/A | N/A | OPEX | Council resolution, Acknowledgement of receipt from LP & NT | Budget & Treasury |
| FVM 21 | Financial report | Compile financial report | Enhance Sound Municipal financial viability and management | BLM | Number Quarterly financial report compiled and report to council, LP & NT by June 2022 | Financial reports compiled | Four Quarterly financial report compiled and reported to council, LP & NT by June 2022 | One financial report compiled and reported to EXCO & Council | N/A | One financial report compiled and reported to EXCO & Council | Target achieved. One financial report compiled and reported to EXCO & Council | N/A | N/A | N/A | OPEX | Council resolution, Acknowledgement of receipt from LP & NT | Budget & Treasury |
| FVM 22 | Municipal assets Insurance cover | Appointment of insurance broker | Enhance Sound Municipal financial viability and management | BLM | Number insurance broker appointed by June 2022 | Appointed insurance broker | One insurance broker appointed by June 2022 | One appointment of insurance broker | N/A | N/A | N/A | N/A | N/A | N/A | OPEX | Incident registration number | Budget & Treasury |
| FVM 23 | Municipal Insurance cover | Reporting of incidents occurred | Enhance Sound Municipal financial viability and management | BLM | Percentage incident occurred reported by June 2022 | Report on incidents occurred | 100% of incident occurred reported by June 2022 | 100% incidents reported | 100% incidents reported | 100% incidents reported | Target achieved. 100% incidents reported | N/A | N/A | 100% incidents reported | OPEX | Incident registration number | Budget & Treasury |

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| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | | |
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| NDP ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT | | | | | | | | | | | | | | | | |
| OUTCOME 9 DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL(OUTPUT 5) | | | | | | | | | | | | | | | | |
| Project Details | | | | | | | | | | | | | | | | |
| Project/KPI Number | Project Name | Project Description (major activities) | Strategic Objective | Location | Key Performance Indicator | 2020/21 Baseline | 2021/22 Annual Target | Quarterly Projections | | | | | | 2020/21 Budget | Portfolio of evidence | Responsible Department |
| | | | | | | | | Q1 | Q2 | Q3 | Actual Performance | Reason for Variance | Corrective Measures | Q4 | | |

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|--------|-----------------------------------|---|---|-----|--|---|--|---|--|---|--|-----|---|---|-----------------|-----------------------|--------------------|
| GGD 01 | Auditing | Coordination of external Audit process | Improved audit opinion | BLM | Number unqualified audit opinion with 25 % fewer findings 2019/20 fy | Unqualified audit opinion | One unqualified audit opinion with 25 % fewer findings 2020/21 fy by June 2022 | N/A | unqualified audit opinion with 25 % fewer findings 2019 /20 fy | N/A | N/A | N/A | N/A | N/A | ##### | audit opinion | MM/Mayor' Office |
| GGD 02 | Professional Bodies | Membership-p Fees | To improve skills and maximize productivity | BLM | Percentage Payment of Membership Fees to professional bodies done by June 2022 | 100% membership fess paid | 100% Payment of Membership Fees to professional bodies done by June 2022 | N/A | N/A | N/A | N/A | N/A | N/A | Payment of Membership Fees | R 1541 200 | Proof payments | Corporate services |
| GGD 03 | Audit & Risk Committee Allowances | Coordination of Risk and Audit Committee meetings | Improved audit opinion | BLM | Number Risk and Audit Committee meetings by June 2022 | 08 meetings held | 04 Risk and 04 Audit Committee meetings by June 2022 | 02 Risk and Audit Committee | 02 Risk and Audit Committee | 02 Risk and Audit Committee | Target achieved. 02 Risk and Audit Committee | N/A | N/A | 02 Risk and Audit Committee | R 600 000 | Minutes and Registers | MM/Mayor' Office |
| GG 05 | Newsletter | Production of Municipal newsletter | To improve communication | BLM | Number newsletter editions produced by June 2022 | Two newsletter editions produced by June 2022 | N/A | One news letter edition produced by June 2022 | One news letter edition produced by June 2022 | Target Achieved | N/A | N/A | One news letter edition produced by June 2022 | R70,000 | Reports and PoP | MM/Mayor' Office | |
| GGD 06 | Advertisements | Advertisement of Municipal activities | Enhanced communication | BLM | Number advertisement made on print or electronic media by June 2022 | 4 advertisements made on print or electronic media by June 2022 | 1 advertisement made on print or electronic media | 1 advertisement made on print or electronic media | 1 advertisement made on print or electronic media | 1 advertisement made on print or electronic media | Target Achieved | N/A | N/A | 1 advertisement made on print or electronic media | R350 000.00 | Proof advertisement | MM/Mayor' Office |

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| GGD 07 | Publicity | Publicity of Municipal Activities | Enhanced communication | BLM | Number publications made (Diaries and calendars and promotional leaflets) by June 2022 | 3 publications made (Diaries and calendars and promotional leaflets) by June 2022 | | | One publication made to publish electronic media (Diaries, calendars and promotional leaflets) | One publication made to publish electronic media (Diaries, calendars and promotional leaflets) | Target Achieved | | | | One publication made to publish electronic media (Diaries, calendars and promotional leaflets) | R150 000.00 | POP and delivery notes | | MM/Mayor' Office |
| | | | | | | New indicator | N/A | | | | | N/A | N/A | | | | | | |
| GGD 08 | Remuneration to ward Committees | Payment of stipends for Ward Committees | To improve public participation | BLM | Number Ward Committee members receiving monthly stipend by June 2022 | 220 Ward Committee members receiving monthly stipend | 220 Ward Committee members receiving monthly stipend by June 2022 | 220 Ward Committee members receiving monthly stipend | 220 Ward Committee members receiving monthly stipend | 220 Ward Committee members receiving monthly stipend | Target Achieved | | | | 220 Ward Committee members receiving monthly stipend | R3550 000 | | Reports | Corporate services |
| | | | | | | | | | | | | N/A | N/A | | | | | | |
| GGD 09 | MPAC Expenses | Coordination of MPAC programmes | To improve public participation | BLM | Number MPAC programs coordinated by June 2022 | 5 MPAC programs coordinated by June 2022 | | | 5 MPAC programs coordinated by June 2022 | 5 MPAC programs coordinated by June 2022 | Target Achieved | | | | | R106.000.00 | | Reports | Corporate services |
| | | | | | | 5 programmes coordinated | | N/A | | | | N/A | N/A | | | | | | |
| GGD 10 | Bursary Fund for Non Employees | Advertisement and selection of recipients | To improve skills and maximize productivity | BLM | Number students awarded bursary by June 2022 | Two student awarded bursary by June 2022 | | | Two student awarded bursary by June 2022 | Two student awarded bursary by June 2022 | Target Achieved | | | | | R60 000.00 | | Reports | Corporate services |
| | | | | | | Mayor.s bursary sheme | | N/A | | | | N/A | N/A | | | | | | |

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| GGD 11 | Employee's Bursary | Support to employees | To improve skills and maximize productivity | BLM | Numbers employees awarded bursary by June 2022 | 2021 Bursary | 6 employees awarded bursary by June 2022 | N/A | N/A | Payment to higher institution | Target Achieved | N/A | N/A | N/A | R250 000 | Report | Corporate services |
| GGD 12 | Compensation Fund | Registration with the compensation fund | To provide for occupational injuries, death and diseases | BLM | Percentage compensation fund payment made by June 2022 | 100% payment done | 100 % compensation fund payment made by June 2022 | N/A | N/A | 100 % compensation fund payment made. | Target Achieved | N/A | N/A | N/A | R361 800 | Report | Corporate services |
| GGD 15 | Security Management | Appointment and payment of Physical Security service provider | Secure municipal property | BLM | Number Physical security services reports compiled (21 municipal sites) by June 2022 | Physical security provided to all sites | 12 Physical security services reports compiled (21 municipal sites) by June 2022 | 3 Physical security services reports compiled | 3 Physical security services reports compiled | 3 Physical security services reports compiled | Target Achieved | N/A | N/A | 3 Physical security services reports compiled | R15,518,300.00 | Reports,SLA | MM/Mayor' Office |
| GGD 16 | Security Cameras | Appointment of service providers for the installation of camera | Secure municipal property | BLM | Number Functional Security Cameras installed by June 2022 | | Five Functional Security Cameras installed by June 2022 | N/A | Five Functional Cameras installed | N/A | N/A | N/A | N/A | N/A | R 50 000.00 | PoP and Delivery notes,photos | MM/Mayor' Office |
| GGD 18 | Telecommunication line | Installation of telecommunication line | Enhanced communication | BLM | Number telephone handsets and telephone lines replaced by June 2022 | New indicator | 90 telephone handsets and 90 telephone lines replaced by June 2022 | 90 telephone handsets and 90 telephone lines replaced | N/A | N/A | N/A | N/A | N/A | N/A | R1,500.000 | Report | Corporate services |
| GGD 20 | IDP Stakeholder's Consultations | IDP stakeholder consultations | To ensure effective public participation in the review of the IDP | BLM | Number IDP consultative meetings conducted, IDP consultative reports compiled by June 2022 | IDP public participation report | Nine IDP consultative meetings conducted and One IDP consultative reports compiled by June 2022 | N/A | 1 Rep forum | N/A | N/A | N/A | N/A | 8 consultative meetings | R450 000 | Council resolution and report on public participation | EDP |

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| GGD 21 | IDP Steering Committees and Review Sessions | Organizing Quarterly Steering Committee and Performance Review Sessions | To ensure forward long term planning in line with the national government vision 2030 | BLM | Number of SDBIP Reports compiled by June 2022 | Four SDBIP Reports compiled | Four SDBIP Reports compiled by June 2022 | Fourth Quarter SDBIP 2020/21 | First Quarter SDBIP Report 2021/22 | Mid-year Quarter SDBIP Report 2021/22 | Target achieved. Mid-year Quarter SDBIP Report 2021/22 compiled. | N/A | N/A | Third Quarter SDBIP Report 2021/22 | R291 584 | Reports | MM/Mayor' Office |
| GGD 22 | Performance Assessments | Conducting individual performance Assessments | Enhanced Municipal performance | BLM | Number individual performance assessments conducted(Annual and mid-year) by June 2022 | Two sessions conducted | Two Individual Assessments conducted(Annual and Mid-year) by June 2022 | N/A | Annual Individual Assessments conducted | One Mid-year Individual Assessments conducted | Target achieved. One Mid-year Individual Assessments conducted | N/A | N/A | N/A | OPEX | Reports and Registers | MM/Mayor' Office |
| GGD 23 | Ward Committees Conference | Coordination and support | To improve public participation | BLM | Number Ward committee conference held by June 2022 | Cluster conferences conducted | 01 Ward committee conference held by June 2022 | N/A | N/A | 01 Ward committee conference | Target Achieved | N/A | N/A | N/A | R500 000.00 | Report | Corporate services |

| SPATIAL RATIONALE | | | | | | | | | | | | | | | | |
|--|--------------|--|---------------------|----------|---------------------------|------------------|-----------------------|-----------------------|----|----|----------------|----------------|----------------|-----------------------|------------------------|--|
| NDP ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT | | | | | | | | | | | | | | | | |
| OUTCOME 9 ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1) | | | | | | | | | | | | | | | | |
| Project Details | | | | | | | | | | | | | | | | |
| Project/KPI Number | Project Name | Project Description (major activities) | Strategic Objective | Location | Key Performance Indicator | 2020/21 Baseline | 2021/22 Annual Target | Quarterly Projections | | | | | 2020/21 Budget | Portfolio of evidence | Responsible Department | |
| | | | | | | | | Q1 | Q2 | Q3 | Actual Perform | Reason for Var | Corrective Me | Q4 | | |

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|--------|------------------------------|--|--|---------------------------|---|--|---|-------------------------------|--|---|-----------------|-----|-----|---|-------------|---|-----|
| SPR 01 | Township Establishment | Conducting the process of township establishment | To achieve an inclusive, sustainable and transformed spatial development | All days and Senwabarwana | Number Township establishment projects completed by June 2022 | 8 Townships established in the past 10 years | 3 Township establishment completed by June 2022 | N/A | Approval by the Tribunal | N/A | N/A | N/A | N/A | Proclaimed Township | R 300 000 | Reports | EDP |
| SPR 02 | Tenure Upgrading | Upgrading of Townships in Senwabarwana | To ensure land tenure security | Senwabarwana | Number reports compiled for township upgrade by June 2022 | 2 townships registered in the past 10 years | One Report on the Township upgrade by June 2022 | Opening of townships register | Compilation of list of beneficiaries per township and collection of deeds of grant from the owners | Submission of deeds of grant for endorsement by the deed office | Target Achieved | N/A | N/A | Handing over to the beneficiaries to the client | R500.000.00 | Reports | EDP |
| SPR 03 | Land Use Scheme | Development of a land use scheme | To achieve an inclusive, sustainable and transformed spatial development | BLM | Number land use scheme developed by June 2022 | 2006 land use scheme | One land use scheme developed by June 2022 | Draft land use scheme | Approval of Draft land use scheme by Council | N/A | N/A | N/A | N/A | N/A | R 500 000 | Council Resolution and Report | EDP |
| SPR 04 | Precinct Plan | Development of Herrerich Precinct Plan | To achieve an inclusive, sustainable and transformed spatial development | Herrerich | Number precinct plans developed by June 2022 | 3 Precinct plans developed | One precinct plans developed by June 2022 | Draft precinct plan | Approval of final precinct plan by Council | N/A | N/A | N/A | N/A | N/A | R400.000.00 | Reports and Council resolution | EDP |
| SPR 05 | Supplementary Valuation roll | Compilation of a supplementary valuation roll | Increase municipal revenue base by 80% by 2026 | All wards | Number Supplementary roll compiled by June 2022 | 2020/2021 Supplementary roll | One Supplementary roll compiled by June 2022 | N/A | Appointment of service provider | Draft Supplementary roll | Target Achieved | N/A | N/A | Approval of final supplementary roll | R785.000.00 | Supplementary roll and Council Resolution | EDP |

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| SPR 07 | Farm Bochum 178 LS Township Establishment | To establish a Township in Remainder of Farm Bochum 178 LS | To achieve an inclusive, sustainable and transformed spatial development | Senwabarwana | Number Township Establishment (Farm Bochum 178 LS) by June 2022 | 8 Townships established in the past 10 years | One Township Establishment (Farm Bochum 178 LS) by June 2022 | Preparation of application for Tribunal | Approval of application by the Tribunal | N/A | N/A | N/A | N/A | Proclaimed Township | R300 000.00 | Reports | EDP |
| SPR 11 | Procurement and maintenance of Survey Equipment | Survey equipment procured and maintained | To achieve an inclusive, sustainable and transformed spatial development | BLM | Number Survey Equipment procured by June 2022 | Survey equipment | Number Survey Equipment procured by June 2022 | Preparation of Specification | Procurement of Survey Equipment | Monitoring report | Target Achieved | N/A | N/A | Monitoring report | R 90 000.00 | Reports | EDP |
| SPR 12 | Sale of sites | Disposal of municipal owned properties in Senwabarwana and Alldays | To achieve an inclusive, sustainable and transformed spatial development | Senwabarwana and Alldays | R amount revenue collected on sale of Sites by June 2022 | Sale of sites | R 12 M revenue collected on sale of Sites by June 2022 | Assessment report of Extensions ready for disposal | Council resolution of Extensions from which sites will be sold | Council resolution on the Objections report | Target Achieved | N/A | N/A | R 12 M revenue collected on sale of Sites and disposal of sites report | OPEX | Report on sites sold | EDP |

Summary of Q3 Unachieved Targets

| Department | KPI | Actual | Reason for | Corrective |
|--------------------|-----------------|---------------|-------------------|--------------------|
| MM | Installation of | Currently at | Delay in the | It will be |
| Community | Waste Chassis | Specification | Budget | To be budgeted in |
| Community | Digging | Specification | Budget | To be budgeted in |
| Community | Maintenace of | Specification | Budget not | Correct budget to |
| Technical Services | Witten internal | Contractor | Contractor | The rehabilitation |
| Technical Services | Installation of | Target not | Budget was | waiting for |
| | | | | |