BLM QTR 4 SDBIP 2022-23 REPORT



NOISIA

MISSION

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

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

Overall Total Targets	99	τS	77	% Z 8
Municipal Managers 'Office	9	9	0	%00l
Technical Services	81	6	6	
Budget & Treasury	i i	11	0	
Economic Development & Planning	L	L	0	%00l
Community Services	61	91	3	% † 8
Corporate Services	g	g	0	%001
Department		_	Targets not achieved	Achievement in Percentage

RAMOTHWALA RI MUNICIPAL MANAGER

Part	OUTCOME 9	IMPROVE ACC	ESS TO BASH	SERVICES	OUTCOME 9 IMPROVE ACCESS TO BASIC SERVICES (OUTRUT 2)													
Projection Pro	T		noject						Quarterly Pro	ections		2 Capacity September 1			27777	SPC US INCOME AND A SECURITY OF THE SECURITY O	200000000000000000000000000000000000000	
	Designative					Key		2022/23										
Referred Company of Company o	Number			Objective	Location	Indicator	_	Annual	2	3	3	2	Q4 Actual	Reason for	Carrective	3333 D. L		,
Experiment Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command Command	BSID 1	ĺ	롸		BLM	Number		25 Identified	Procurement	10 Identified	1	12 Identified	Target	NA	N/A	ZUZZZZ GAGNOS	chase	Responsible Departin
REDS Terestrenter Pachwing February Company Co			Electrical			identified	equipment	Electrical	processes	Electrical		Electrical	achieved 12					
larializario di emissione di emissione di emissione promissione promissione promissione promissione del promis	BSID 3		Purchasing		BLM	Percentage	u,	1	N/A	% 00)	100 %	N/A Manufacture	gallied	N/A			Drawf of	Trackerinal considers
Final contents of product of the pro			and			emagency	ij	hasing		Purchasing	Purchasing and						Purchase and	Continue action
Financierrors (Course) Financ			emergency.			purchased and		Installation of		instaliation of							Transformer	
File content File			Transformers:			installed as an	_	emergency		етнегрепсу							i i	
Established description of Comments (Comments) (Comment				To ensure		when required by June 2023		Transformers		Transformers								
SSD 1 Transformers Recording SM Marbor: 70 Document Sample Smoothers Transformers Smoothers				minimal				required by		Bouired								
BSD 4 Transformers Recombined Common Com				consuption by				June 2023		-								
SSD 0 Craniforment Comment C				users as per														•
Projection of Property and Pr	BSID 4		Reconditioning		BLM	Number	20	Ö	procurent	5		5	Tarnel not	Charles of	┙	٤		
Filter F			9,			Transformers	·Transformers	Transformers	processes .	Transformers		Transformers	achieved 4	copper from	â		and	Carrierar services
SSUD Fleeboaterist Grace			ransformers	stralegy		reconditioned by	reconditioned	reconditione		reconditioned			Tansforners		provider to		pictures	
pelcari in del Bechtical and percent of the pelcarent of pelcari in pelcari i		-	Purchasing		BLM ·	- 1	New Indicator	30 Poles	procurent	Issuing of	30 Poles				_		Proof of	Tochnical control
SSD 10 Gelevidation Confirmation 10 connect Willen voltage Authors State of thouseholds of the Frequent of thouseholds of the Frequent of the Special and provide at Willen voltage Numbers New indicators State of thouseholds of the Frequent of thouseholds of the Frequent of the Special and provide at Willen voltage Numbers New indicators State of thouseholds of the Frequent of the Special and provide at Willen voltage Numbers New indicators State of thouseholds of the Frequent of the Special and provide and the Special and th			and					purchased	processes	order to	purchased and						Purchase and	- Lander
SSD 10 Elechiculotto Tourned Millery ellips Municipe Mun			poles			when required		as and when		Service	mstalled as and						pictures	
SSD 10 Elechification Comment Millen village Marker indicator Comment Co		Grootpan and samson				by June 2023		required by June 2023										
Best 10 Charactor Commission Commi																		
a Wifflen and in the LPC, Frighed and the LPC, Fright and LPC, Frighed and the LPC, Fright an	18SID 10	Electrification			Willen village	Number	New indicator	625	PLANNING	Construction	Construction	Construction	On C					echnical services
Project controllers of Registration (Comparison) Registration (Comparison)		at Witten ext		sustainable		electrified and		nousenoids	SIAGE-	stage -	stage -	stage		encounteredh	contractor			
Perfect of the Perf				energy to all		energized at		and	Concept and	of Contractor,		mounting and	with Stringing		revised		over minutes.	
Specification/ T connects entire to provide entire to provide the provide provided to provide the project of the provide entire to provide entire to provide the project of the provide to provide entire to provi	-			households by June 2023		Witten village by		ed 21	Viability	_	of holes, Planting	house	of LV.		catchup plan		Quarterly	
Construction Cons		-			u v	Contract Contract		ą	Development.	Ē	Shinging of MV	COMPLETIO	shack		and the		Progress	
Construction Contractors	-		ender							Eslabishmen	and LV	NSTAGE	poles, installati		ranifor .		and Completion	
Electrification of project on all Leftymera (Frequency of Counted Project of Comments) Electrification of E			documents, -					•	-	* *		Testing and	an of ready		the project to		zerlificale	
Electrification of Infinition of Infinity of Pouseholds Electrification of Infinity of Information Information of Information			Evaluation Appointments									-	awaiting		as per			
Electrication of Infimitation of Information Information of Information Informatio		 -	Design,									at Willen	meters		approved extension of			
Internation (Inc.) In project Internation (Inc.) Independent (Inc.) Inc.) Independent (Inc.) Inc.) Inc.) Inc.) Inc.) Inc.) Inc. Inc.) Inc. Inc			the Project on		Lekgwara village	Number households		seholds	PLANNING STAGE:	Construction	Construction	Construction	اَ		İ			edinical services
Project Integration of Consequence o		Buewi	DP.			electrified and			Inception,	Appointment	Surveying,	Transformer					affect site hand	
tion of To connect by June 2023 Lefeware an Urability Sile Hard of Index, Planting Processor of Index Planting Pro			Project			energized at			Concept and	of Contractor,	Pegging, Digging	mounting and					over minutes,	
tionT To Conflect						Lekgwara village			Viability.		of holes, Planting	house					Juarlerly	
sustainable ts. energy to all tverends. turne 2023 ts. energy to all t conductors. Testing and commissionin g of 40 tenness, by June 2023 tennes, by June 20			cation/T	To connect and provide		of amic rough			Development,	ē		COMPLETIO					eports, pictures	
the conductors. Treshing and conductors got 40 conductors. Sp. 1 conductors at 1 degeare			}	sustainable						bishmen		N STAGE					and Completion	
n. households hards, by June 2023			ĭ	energy to all						t.	conductors.	Tesling and					ertificale	
nerts,			1	househoids by June 2023								g of 40						
ân,	_	_	ments.	-) + 11 10 111111								connections						
												ai Lekgwara						

	BSID 16	BSID 13	D. I.
Mamenenco)	Construction of electricity substation at Senwahanwan a	Electrification of households at Aldays, village	of households of households of households of households of villege Phase 2
of roads	Confirmation of the Project on the DP, Project Registration, Complisher of September of Septembe	Confirmation of the Project on the IPP Project Registration, Compilation of Specification? Tender advert. Evaluation, Appointments, Construction, Appointments, Construction, Appointments, Construction, Constructi	Commence Commence of the Comme
To meintain internal streets and screets and access roads on confinuous basis	To provide sustainable to the control of the contro	To connect and provide sustainable sustainable sustainable energy to all households by June 2023	and provide sustainable sustainable energy to all households by June 2023
	Seriwabar wana electricity substation	Aldays village	Diepspor unige Munther household household household allectrified energies on pageston Diepspor by June.
peaching of pothology poth	Number Pointeler substations of fence (720m) and Semetahanana equippling of Phase fence from a feather of the fence from the fence from the fence fence from the fence f	Number household household electrified and energized at Alfabys village by June 2023	Number households electrified and energized at Depotor village by June 2023
·	Perimeter fence(120m), fence(120m)	New indicator	New Indicator
	01 substation constructed Serwabarwa arwa Serwabarwabarwabarwa Serwabarwabarwabarwa	20 households electrified and energised at Alitays village by June 2023	r 19 households electrified and free control of the
ਬ, ਠੁਲ	FLANNING FLANNING FLANNING FLANNING FLANNING FLANNING Concept and	PLANNING STAGE STAGE Inception, Concept and Viability, Design Development,	PLANNING STAGE: Inception. Concept and Viability, Design Development.
	Construction stage – Conditment of Conditment of Conditment of Conditment of Conditment Site Hand Site Establishmen t	Construction stage — stage in Appointment of Contractor, Site Hand Over and Site Establishmen t	Construction Correst stage - sarge - Appointment Survey of Contractor, Paggini Sile Hand of Index Over ant of poles Site Street Stringin Establishmen and LV L
700sqm of potholes and 50sqm of road markings	Construction stage	Construction Construction Stage stage Transform Transfor	Construction Stage - Surveying, - - - - - - - - - - - - -
	Construction Site stage of estable stage of estable Serwadanwan complete a Substation (nelly phase 2 with completed and prepare platform	Construction stage - Transformer mounting and house confections COMFLETION STAGE: Testing and commissionin g of 20 connections at Alidays at Alidays	Construction stage - Transformer mounting and house commettions COMPLETIO N STAGE: Testing and commissionin g of 19 connections at Diepsicol
	schreent electrical busy allians after of m	Target Acieved Transformer mounting and house connections connected	Target Achieved. Transformer mounting and house connections completed
	tractor ounleredh ouk	N/A	N/A
Š	tractor mitted seed the plan the plan the plan the project to complete per per per per per per per per per pe	NA	NA
READ OUT.US	R 20.(38,000,00	R 383,990,00	R266,000.00
rmoograpiss, Ward Councillors confirmation letter) Adveit appointment letters, site hand over minutes, out and completes and Completion Confliction.	Advert appointment eleters, site hand over minutes. Custorly Progress reports, pictures and Completion cuttificate cuttificate	Advert, appoints
Technical services	Technical savides	Technical services	Advert, appointer Technical services

			(x,y)
	· '		
	RE 11 12 12 12 12 12 12 12 12 12 12 12 12	76 10 10 10 10 10 10 10 10 10 10 10 10 10	BSID 18
(Maintenance) of made	(Waintenance)	(Mannenance)	(Maintenance)
d nads	of roads	of roads	Roads Maintenance (Maintenance) of roads
			To maintain internal streets and streets and access roads on confinuous basis
AMO	nu especi		Diameng
oputine meens patching of patcholes, number of seal signs inscaled signs inscaled and square mains of road word internal Streets and Stree	wurber load signs sistalied and construction of speed humps complete with more complete with the speed humps at Puraspan intend Streets by June 2023 by June 2023	patching of concrete delit, number road signs installed, and square meters of road markings at Witten internal Streets and Storm water done by June 2023	Square meters packing of petching of petching of petchines and square meters read markings a Disament during a Disament during by June 2023
Z.U road markings installation of 16 road signs. S.U km of 05 square meles of patching patching patching patching patching patching patching square petities at More by Ame 2022.	signs signs signs and tion and		
Sidenn of road markings, markings, markings, markings, of the signs, 50 km of 55 med of 55 med of 50 med 50 med 50 med 50 med 50 streets and 50 Sizeets and 50 med 50	a ed no	melers are melers are melers are melers are concrete concrete configurations and a constant are constant.	Installation of 100 Square to froat signature of the stand of the stan
Assement and measurements on the status of the reads. Procurement processes for approximant of service providers	Assessment and on the status of the roads. Procurement processes for appointment of service services.	and several for reparation of the status of object of the several for reasurements of the several for the status of object of the several for the status of object of the several for the seve	
Prespetation for Sustain of road markings, installation of tight suggested to the sustain suggested for the sustain suggested for suggested	Preperation of for installation of 20 mad sign, 5dsqm of road markings and construction of 5 speed humps complete with markings.	for Padeining for Padeining for Padeining for Segm (Frontise) and Segminstallation of Congo significant of road markings of Congo significant of Congo signi	Fatching of 100 sum of sweeping and 10 sum of read of read of markings
Slogam of road markings. installation of 05 care dispress. A large and 50 square meters of patching potholes	road signs, foot of the foot o	sum potholes. Sum potholes. Fred signs and fire sum of road Sun sum of road	
N/A	NIA	N. A.	NA.
NiA	N/A	NA.	N/A
WA	NA	NA A	WA
N/A	AW	WA	WA
R50 000	R100 000	7.30	R100 000
Photographs. Ward Councillors confirmation letter	Photographs, Ward Councilors confirmation letter	Photographs, Ward Councillers confirmation letter	Photographs, Ward Compillors confirmation etter
Technical services	Technical services	Technical services	Technical services

	BSID 24 BSID 25	850 23	BSID 22
(Maintenance) of roads	Roads Maintena (Maintenance) of roads	Roads Mainten (Maintenance) of roads	Reads : (Maintenan)
of roads	Maintenance) of roads	Maintenance e) of roads	Roeds : Maintenance: Maintenance of roads
	,		
	Devrede	Kronibsek	To maintain Indermark mernal streets and access reads on continuous basis
signs installed and construction of speed humps, km of sweeping and square meters partiting of particles, square neites and for and for and makings at Tabbach hasmal Streets and Sum water to have the said Sum water to s	Number road 10 road sign signs installed installed an and construction is speed of speed humps, hump fin and square constructed markets and square constructed markets of sweeped at contratio distinction of speed humps. The standard of the	Square meters parching of profeles, counter of road signs installed, square meters and for more of road signs installed, square meters and fen of road markings at Kormhock internal Streets and Store when a Streets and Store was a street of the pure of the pu	Square meters praching of portholes, number of need signs thickled, square meters and sym of road met/migs at Indemnak international states and Sym water formed the by June 2023
	51 no 12:21	14 road signs 50 sqm installed, 50 politoles, square installat portholes of road sweepcd at sweepcd at internal skeepcd and internal kolomete Stress and sweepcd and internal kolomete Stress and sweepcd sweepcd and internal kolomete Stress and sweepc Stress and sweepcd skeep Stress and sweepcd skeep Stress and sweepcd skeep Stress and sweepcd skeep Stress and sweep Stress and kolomete kolomete Stress Stres	7 road signs installed, 50 square meters portholias patiched and 1 kilometer sweeped at Indermark Internal Strems water done by June 2022
useasure of the search of the search of search of pothodes patching. Construction of 02 speed humps,50sq markings at Talabosch Internal Streets and Storm water done by	Installation of 104 road 104 road 104 road 105 r	50 apm of Assessmen podrologs measurem patienting, on the skill installation of the roads. Of road Procureme signs, Soam processes markings service and tread appointmen markings service sweeped at Komhook Internal Komhook Internal Stems water Ste	100 sym potroles potr
neasurement for on the status of Insalitation of the roads. Of road the roads signs, 150 processes for son appointment of patholes service on office seems of the	installation of Assessment and bit road measurements signs and on the status of construction the roads, of 2 speed Procurement hung, 10 agm processes for reading of appointment of concrete offit service weeping of 1 lidemeter of internal street by hung 2023		
I Preparation of fundamental for made signs, 150 sqm of potrioles patching, construction of 02 speed humps, 50sq m of road markings	d Preparation of Installation of Us road signs and Construction of to 2 speed hump, 10 sqm repairing of concrete drift and sweeping of 1 sliometer of 1 sliometer of 1 sliometer at 1 slio	Assessment and Preperation measurements for on the statuts of Installation of the roads. The Courage of Service of Service Se	Assesment and Preperation Installation reassurements for road signs, or the salaus for all reasons for the chasts. Of an east 100-gam of procurement signs, procuses for patching of foread manapointment of 100-gam of and 1 more service patchings and 1 more read of the chast service structure of the chast service patchings and 1 markings and 1 marking
Installation of 05 local signs, 150 orange, 150 sqn of potiticles spatialist patients of 02 speed humps, 50sqn of road markings	Assesment and Preperation Installation of Q4 measurements for road signs and on the status of Installation of con- the casts of Installation of con- the casts of Installation of con- processes for construction repairing of appointment of 2 speed concrete diffusion repairing of 1 providers concrete of Idean services o	Installation of 05 (read signs, 50) 4 spn of potroles patchins, 50sq patching, 50sq patching and 1 (adometers sweeping)	Incalibition of 04 MAA place for particing of particing of 100sqn
	id 2 WA	a was o w	an and May
N/A	NA	NA	NIA
WA	WA	N _A	N/A
N/A	N/A	X/A	NIA
R200 000	R100 000	R50 0 00	R90 000
Photographs, Ward Councillors confirmation letter	Photographs, Ward Councilors confernation inter	Photographs, Ward Councillors confirmation letter	Photographs, Ward Councillors confirmation; letter
Technical services	Technical varvices	Technical services	<i>y</i>

			4			
						•
85ID 29	· · · · · · · · · · · · · · · · · · ·	000		. Jusa		BSID 26
Culverts	Wantenance			(Maintenance)		Roads Mainten (Mainten ance) of roads
Construction of new outverts	a) of mads			e) of roads		Maintenance ce) of mads
To construct low water bridges				. as	·	
BLW				Desmond park		Aldays
Number culverts complete with wing-walls constructed by June 2023	road makings and runther road signs installed at Milennium Park Internal Streets and Storm water by June 2023		and square meters patching of damaged sections at Desmond Park Internal Streets and Storm water by June 2023	Number road signs installed and construction of speed humps, km of sweeping		Number road signs and construction of speed humps,
s 80 new culverts and 36 wingwalls constructed by June 2022	er at at accion	done by June 2022.			Sequence of sequen	
64 new culverts and 14 wingwalts constructed by June 2023	meters of road markings and installation of 10 road sign at Milenium Park Internal Streets and Streets and Streets and cone by June 2023	e and 1km of sweeping at Desmond park Internal Streets and Storm water done by		- 01	, or us speed, or	ns Installation o d 15 road signs and construction
Assement and measurements of the streams, Construction of 13 culverts and construction of 22 wingwalls	Assesment and measurements on the status of the reads. Processes for appointment of service, providers.		processes for appointment of service providers	Assesment and measurements on the status of the roads. Procurement	Procurement processes for appointment of service providers	- 24
	d Preparation to different and the different and the sugar	1km of sweeping		of 1.5tallation. s of 25 road of signs and construction of 7 speed	of 65 speed flumps, and of 50 square meters of road markings	nd Installation of 200 squares to 15 road signs meters of and parching construction potholes
Construction of Construction of 2 culterts 24 culterts and 4 of 06 culterts and 4 and 4 and 4 culterts and 4	Installation of 10 road signs and 50 square meters of road markings			Installation of 25 road signs and construction of 7 speed humps, 50 square meters		of 200 square is meters of patching potholes
Construction 4 of 06 culverts and 4 wingwalts				55 N/A		N/A
Target Not Achieved Construction of 12 culverist 06 × 800mm, 96 × 900mm at Devised to Lovely Farm) and Very Farm wingwalls (Pappesyal)	N.A.			. Nia		NA
Target not acchieved due to budgelary constraints. The Unit trelled mostly on MISA students for construction of wingwalls	NA			AN		NIA
The outstanding wingwalls will be constructed in the 2023/24 Financial Year	NA			N/A		N/A
R150 000	R30 000			R150 000		R300 000
Photographs, Ward Councillors confirmation letter	Pholographs, Ward Councillurs confirmation letter			Photographs, Ward Councillors confirmation letter	ietter	Photographs, Ward Councillors confirmation
Tedralical services	Teclinical services			s, Technical services		Technical services

		·	
55 55 56	BSID 34		B310 32
of Aldays of the Project Internal Street on the IDP, and Project Stormweler Repistration Control Phase Compilation of 2 Serification Appointments Feature (Control Phase Compilation of Control Phase Compilation of Control Phase Compilation Control Phase Compilation Appointments Design Construction, Constructio	Semeabayari Confirmation a internal and of the Project stormwater on the IDP, control these Project 11 B Specification, Compilation o Specification ender documents Tender advert Evaluation, Appointments Design, Construction, Construction, Cdescout.	a literal and a stormwater control phase 11 A	Road Maintenance Maistenals
Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/T S	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender advert. Evaluation, Tender advert. Evaluation, Appointments, Design, Construction, Cdeseout.	a internal and of the Project stormwater on the IDP control phase Project 11 A Registration 11 A Specification of Specification of Specification of Specification of Internal documents Frender advert Evaluation Appointments Design Construction Construct	
To ensure availability of infrastructure to support public transport	To ensure availability of availability of infrastructure to support public transport	to ensure availability of infrastructure infrastructure to support public properties of transport transport	miniore maintenance capacity
Alidays	Seriwabarwana	CEMBELSEWAILE	+
Klorneters constructed as Akazys Internal Street from gravel to tar and Strem-water channel completed by June 2023	(clometrus constituted at constituted at Schwabarwana inhema Siret from grave) foret from grave) to trained and Storm-water drained to completed by June 2023	Kloneeres constructed al survalearwana internal Steed fron gravel to bar and Sommy-atter and Sommy-atter completed by June 2023	E E E E E
New Indicator	New Indicator	New Indicator	New Indicator 4 sels of load food food maintean
Construction Planning stage of 4.0 km of three-tion and Aldays Preliminary Information Control Control Control Completed by June 2023	Construction Ten of 2,4 Km of Site Senwabarwa and na Internal Esta Stormwalar Control Phase 11 B combelled by June 2023	Construction of 2.51 Km of Senwabs Km of Senwabs Km of Senwabs Km on Internal Street and Stormwater Control Fraser 11.4 Compiled by June 2023	r 4 sels of identified maintenance materials purchased by June 2023(Wheel barrows(05), Brooms(30), square shovels(10) and digging spades(10)
	Construction Tender Stage. of 241 km of Ste Handover Sernwaharwa land na Internal Establishment Sternwahor Conthol Phase 11 B comulation by June 2023	Tender Stage, Site Handver and Establishment	Specification and SCM processes
Design approval and Tender stage	CONSTRUC TION STAGE - Sile dearance, read exacutions and relocations of existing services	CONSTRUCTION STAGE - Site dearance, road excavations and reforations of existing: servoes	4 sets of dentified road maintenance materials purchased(W heel barrows(05), Browns(30), s quare showels(10) and digging spades(10))
CONSTRUCTIO 100% NSTAGE—Site construction charance, road of V-drains excavations and Kebs, relocations of interlocking, avisting services coad marki and installation road Signs Addays and stormwater control signs and stormwater control pha	CONSTRUCTION IN STAGE subbase and base layer works. Construction of V. drains and Kerbs for Somwabnwana Street and Stormwater	CONSTRUCTIO) 100% N STAGE sub construction base and base of V-drain layer wards, (Aches, construction of V-drain drains and ferris Surfacing, drains and ferris Surfacing, for for Semenbrwana and filternal Seret Installation and Stormwater good Segre control place 11 Semenbran A completed Stormwater Good Segre control place 11 Semenbran Stormwater Good Segre 11 A completed control Pin, 11 A completed	S V
क्ष क्ष कर है ।	100% construction of Y-drains, Kerts, Asphat Asphat Asphat inadiabor inadiab	construction of V-drains, Kerbs, Asphalt Asphalt is Surfacing, road marking, and internal internal alternational Phase ontrol Phase on In 1 A completed	N/A
Target Not Delay in Achieved. Side delivory of establishment Imfederate and (Kerbs and powerfers) powerfers (Kerbs and powerfers) powerfers (Larying Interlocking travernent bricks and kerbs and kerbs and powerfers).	Target Not Achieved on practical completion stage	Target Not Achieved on practical completion stage	WA.
Delay in delivery of materials (Kerbs and pavement bricks)	Delay in delivery of malerials (Kerbs, V. drains and ready mix concrete) and community disruptions	Delay in delivery delivery delivery delivery delivery delivery delivery delivery and delivery and delivery deli	N/A
Constant monitoring of the project to be completed within the approved time.	Constant monitoring of the project to be completed within the approved lime.	Constant monitoring of the project to be completed within the approved time.	NIA
R 30 400 000	R 19 009 870	R 17718 498	R 20 000
Advant.appointment library and library states and library states and library states and library states and conficate conficate and conficate states are states and conficate states and conficate states and conficate states are states and conficate states and conficate states are states and conficate states and conficate states are states are states are states and conficate states are states are states and conficate states are states are states and conficate states are states and conficate states are states are states are states and conficate states are state	Design report.approval letter, advert and appointment setter	Design report, approval lefter, advert and reportiment lefter appointment lefter	Proof of purchase
Advent.appointm Technical services ent services and over minutes. Sile distribution of the production of the confidence	Technical services	Technical services	Technical services

,		
SID 38	BSID 37	BSID 96
Construction of Mongalor. Creche	Construction of Danzig Greche	Construction of Avon Multipurpose community centre
Confirmation if the Project on the DP, Project Registration, Completion of Specification of Specification Completion Completion Completion Completion Completion Completion Completion Completion Completion Construction Construc	Confirmation of the Project on the IDP. Project Registration, Compliation of Specification of Specification of odurments, render advert, Evaluation, Appointments, Construction, Construction, Construction, Construction, dieseout.	Confirmation of the Project on the IDP, Project on the IDP, Project Registration, Compilation of Specification of specificati
To provide Sale and S	To provide state and sustainable educational state and s	To provide safe and sustainable recreational and social facilities
Mongalo	Denzig	Avon
Percentage constitution of Mangata Create Completed by June 2023	Penconfage construction of Darzig Crecha Completed by June 2023	Number muffi- purpose Community centre constructed at Avon by June 2023
New indicator	New Indicator	New Indicate
100%. Coeche Compiled by June Cozyste Support	100% construction of Danzig Creche Completed by June 2023(Sile 2023(Sile handove(15 %), Sile establishmen ((5%), Found deduping of boenhole(5% ,), Brickwork super	New Indicator Construction of one Muft- or one Muft- community contre at Awon Completed by June 2023
Planting stage Inception and Preliminar and Design development	Planning slage incording and Profession and Profession and Profession and Design development	Planning stage Design Incoption and approve Preliminary Tender Design development
Design approval and Tender stage	Detaled Design approval	e Design d approval and Tender stage
Tendor stage and appointment of combactor	Tender stage and appointment of comtractor	Design Site approval and landwer/Site tender stage lestablishment, Clearance, pegging, foundations and internal and Exzemal walls upto window level
100% Ste bandower Ste establishment - Cheranos, peging, foundations and internal and External watts up to warks up to warks up to warks up to	100% Site hardows Site establishment catalysishment Cheararca, peging and internal and the table site to be window breil completed completed completed	100% construction of Avon Community halls Completed
Target acheved 100% Ste handowr, Ste handowr, Ste establishmen. Chearance, Chearance and hernal and Extending will be window shell combelled combelled combelled	Targel achieved 100%. Ste hardover, Sile establishment. Cestablishment. Cestab	Target not Achievers Foundation and exection and exection of structure, construction of structure, and ablution of hall offices and ablution and ablution and ablution completed, Currently busy with construction of internal and enternal walls in the change pooms.
N/A	NA	Delay in delivery of materials (building bricks and rooting)
N/A	WA	Constant monitoring of the project to be completed within the appropriate within the approved time.
R2,350 000,00	R2348786,74	R7,000,000
		Advertappointment letters handover minutes. Save minutes. Save visit report chalces and Completion carticate
Advert.appointm Technical services end ledars, familyone reinutes. Sile bistick, solid end de ledars, sile bistick, end de ledars, sile epoint des and completion carticate	Advert.appointm Technical services ent extended the letters.handover minutes Site visit report published the Completion certicate	Advert.appointm Technical services en eletus, handover infunites, Sia eletus, shandover deletus, handover deletus, shandover deletus, Sia eletus, Sia

Updaled				Target Achieved 1x register updated by	1 x indigent register updated by	N/A	N. A.	N/A	1 x Indigent register updated by June 2023	.5340 Indigent provided with Free basic electricity	.5340 Indigent Number Indigent provided with register updated Free basic by June 2023 electricity		To provide indigent relief BLM	of	Provision indigent relief services	BSID 52
Planning stage innegition and preliminary development and detailed approved design report	R7119744	N/A	WA	Targel Achieved One Design report developed and approved	One Design report developed and approved	N/A	N/A	N/A	One Design In report developed and and and markerini access mad and internal street by June 2023	New Indicator	Number Design report developed and approved for Mothern access road and internal street by June 2023	Mochemi	io ensure availability of infrastructure to support public transport transport transport	of the Project on the IDP. Project Registration. Completion of Specification of Specificati	construction of Mochemia access and internal street	8 8 8
Planning stage inception and preliminary development and detailed approved design report	R 6 948 288	NA	NA NA	. 0 0 5 5 -	One Design report developed and approved	. NA	N/A	N.A.	One Design report developed and and approved for Lethaleng lo Pickum access road by Jurne 2023	New Indicator	Number Design report developed and approved for Letheleng to Picture access road by June 2023	Lethateng and findum.	To ensure availability of infrastructure to susport public transport properties.	Confirmation of the Project on the IDP. Project Registration of Specification of Specification of Specification of Evaluation. Appointments, Tender advert. Evaluation, Appointments, Design, Construction, Construc	Construction of Lethaleng to Fiskum access road	87 50
Photographs, Ward Councillors confirmation letter	R149 D00	N/A	NA	Target achieved 1,5 km Construction of fences completed	1,5 km Construction of fences completed	<u>_</u> [Appointment site handove of Contractor and pegging	Processes	1,5km fence contsructed completed by June 2023	New Indicator	kilometer fence contsructed completed by June 2023			Construction of Fences along the Bypass road	Construction of Fences along the Bypass road	BSID 48
Advert.appointm Technical services ent ent electron bandover infinutes, Side visit report ocruitation conficiale	R3 363,	Constant monitoring of the project to the completed to the completed the completed the completed the completed time.	Community Disruption delayed the competition of the project	Target Not Achieved on practical completion stage	1100% Construction of Pinke- Scholae grots facility complete (exabishment) (100 000 000 000 000 000 000 000 000 00	Construction of 100% Outdoor Gym Construction acity of Pinks preparation, Keis Scholese play area and sports play area and sports preparation (and selection) dearing (and selection) Support (and selection) can dearing (and selection) can d		(190% Construction Construction Construction Construction of guard house, of counts of scales and abbition sheet grad completed by complete by completed by complete		Palsade Fence, Earthworks fild socked works on aboution facility and Guardhouse completed	Fercestage Construction of Printe-Selbuse sports facility completed by Jame 2023 (Construction of Secon field and Athletic Construction Construction Construction Athletic Construction Construction facility Combined on courts)	Pinicie Sebotse Ferenatige Pratis-Sebotse Prevantucion Pratis-Sebotse Pratis-Sebotse Pratis-Sebotse Pratis-Sebotse Pratis-Sebotse Pratis-Sebotse Ama 2022 Constitucion Construction Construction Palisade ten Change roo and abdroon faaity Comming Comming on courts)	to provide sale and sales and sales and sales and sustainable necreational and social facilities	commission of the Project on the IDP, Project Registration, Complation of Specification of Specification of Specification of Specification of Complation of Specification of Complation, Project of Specification, Project of Specification, Appointments, Appointments, Appointments, Construction, Con	of Payle of Payle Saloose Sports sadily	89.6 44.

202223 Annual Annual Target Annual Target Annual Target Ta	Community Services	Report					NiA		NA	N/A		INEW FIGURATOR				-	-		
Column C											Juпе 2023						external	5000	
Control Cont											canducted by		and the second		Management		facilities		
Column			R 200 000					conducted			audit		June 2023	BLM	Waste		disposal		
Control Cont								external audits			facilities		external audits				Conduct		
Common C								01 waste			01 waste	<u> </u>	Number waste		vi	external Audits			
Charles Char		register					ΝΆ	N/A				PPE			injuries		dothing	MTOD 16	
Columbia									clothing.	ri osido	clothing	e employees	clothing by Juni		the risk of	cioming	protective		
Company Comp	Corporate services								provided with	services	protective			ELM		protective	F + 1		
Column C										Appaintment	employees	-	8	!		Uniform and			
Column C				2					8		8	<u> </u>							
Comparison Com				Nia		100000000000000000000000000000000000000		S.S.	AM	7					To protect	1	-		
Column C						en e	compiled				June 2023				and				
Commonweight Comm							wellness				programme	conducted			performance	weliness			
District Parish District	Comorate services	5					employee					on employee	- Wellness	BLM	polimiza	employee	weiness	MTOD 15	
DITION PROJECT Proje				_		Achieved	1						on the employe		health and	Conducting	Tarlous A		
						aga					Two Reports	<u>w</u>	Number report		emplayees				
Colifornia Color		Report					l					New Indicator			BACIDIE		- Joseph		
										puchased	_	Name Indicates	June 2023		and	device	System	MTOD 12	
	Corporate services						N/A	A.A.		device	purchased		purchased by	į		8	!	-	
						_		25	NVA	recognition	device		recognition	BLM					
				Š			·			Face	One face		Number face						
		Report					1					00.00			Processor.				
	respondent actions					_		awarded bursary			June 202		á		ngximize	un que j ce o	employees	MTOD 11	-:
	Comorale services						NA A	6 employees	NiA	N.	awarded		awarded	BLM	777	P	Municipal	**	
Control Cont				NA							6 employees		employees						
		Report							ralled		June 2023	June 2022	2023		productivity		interns	5	
	Corporate services	_					NA	NA	Employees	×	trained	trained		B.	maximize	mployees	officials &		
International Internationa				N/A					6		10 Employees				skills and	conduct	Training for	- -	•
									trained		12	Tained			productivity	Gining	councillars	MTOD 09	
Inter-	Corporate services			N/A		Actueved 5				guistanding	- 5			M	maximize	councilors	Training for		
International Internationa						Targel					4	4	Number		To improve	conduct		;	
Incompage Inco		Report	170 000				N/A	N/A	appointed	processes		_	June 2023	BLM		Appoirment		MTOD 06	
Incompanies	Corporate services								01 Service	Specification	cloud back	<u>•₹</u>	cloud back-up b				•		
Indicate Project Performance Project P											appointed for		appointed for			<u> </u>	Cloud back-u		
Indicators Ind				N/A						,	01 Service Provider		Number Service		Improved I I	•			
Indicate		Report	500 000.00					established	processes	1		New Indicator	June 2023	ВЬМ		Appointment	centre	MTOD B3	
Colorable Colo								01 Disaster Recovery Centre	Specification and SCM		by June		established by				Recovery		
MITOD 01 Management Master Plan Appointment Plan Pl	Corporate services							!	;		Centre		Disaster			<u> </u>	Establishmen		
MICOD Fleet Indicator											Recovery		Number		environment				
MIDP BUILDING CAPABLE RAY ORMALIC NAND CHEARMS INDACINE SANISH (INDACE DEVELOPMENT) CAPABLE RAY ORMALIC STATE				NA											Improved IT				
Equition CAPARITICE AND FINANCIAL CAPABILITY 2022/33 Charactery Constitution Capability Control of Project Capability Control of Project Capability Capabi		Report				-	Z Š	N.A.	developed			New Indicato	June 2023	BLM		Appointment	Plan	MTOD 2	:
E 9 ADMINISTRATIVE AND FINANCIAL CAPABILITY 202223 ADMINISTRATIVE AND FINANCIAL CAPABILITY 202223 ADMINISTRATIVE AND FINANCIAL CAPABILITY 202223 Advanced of Performance o	Corporate services								IT Master	Specification	Plan		Master Pian				T Landau		
Ell International Project ADMINISTRATIVE AND FINANCIAL CAPABILITY 202223 Charactery Froject Consists Project Consists Con											01 IT Master		Number IT		e i vii ci ii iesu.				
Inchini Inch				N/A									-		Improved IT				
BUILDING CAPABLE AND DESCRIPTION STREET OF THE PROTECTION OF THE P	Corporate services	Photos					NA	N N	graders)	processes			2023		management		Management	MTOD 01	
BULIDING CAPAGE CHARALICIA AND DESCRIPTION STATE AND FINANCIAL CAPABILITY etails Project Project Chapter Capability Capabil		Proof of							3 plants				purchased(•	momused lies		E E		
BUILDING CAPAGE CHARATICH AND DESCRIPTION STATE AND FINANCIAL CAPABILITY EI J. ADMINISTRATIVE AND FINANCIAL CAPABILITY				NA							3 plants		Number plants						
BUILDING CAPAGE AND DEVELOPMENT ALSTATE	Responsible Departme		2022/23 Budget	Measure	8	ormance	2	Q	8	ō	Target	Baseline	Indicator	Location	Objective	ne activities)	Project Nam	Number	
JULDING CAPÁBIE AND DEVELOPMENTAL STATE ADMINISTRATIVE AND FINANCIAL CAPABILITY Project Pr		Portfolio of		Corrective	Reason for						Amual	2021/22	Performance	1	Strategic	(major		Project/KPI	
NDP BUILDING CAPABILE AND DEVELOPMENTAL STATE OUTCOME 9 ADMINISTRATIVE AND FINANCIAL, CAPABILITY Project Details								Projections	Quarters		3		E.	_	_	Project			
									ŀ								alls	Project Det	
								1		1				NCIAL CAPAR	TIVE AND FIN	ADMINISTRA		OUTCOME	
												3	NAL DEVELOPME	ORGANISATIO	MATION AND	NAL TRANSFUR	INSTITUTION	5	

							1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	÷	•		
MTOD 41		W1.0D 40	мтор з9	MTQ0, 38	МТОД 37	NTOD 36	MTOD 35	мгорз1	мтор24	мтор23	MTOD22
	Protective Clothing	Pound Awareness campaigns	Maintenance of equipment	Catering for four awareness's	Procurement of stationery	Calibration of speed machines	Procurement Bullet Proofs	Procurement of cemetary record books	Landfill mainlenance	Sign boards, notices and	Conduct Cleaning Campaigns
_	purchase	сатраідля	Maintenance	Coordinate awareness campaigns	Michael		Procurement	Procurement	Maintenance of landfill sites	i	Facilitation of Cleaning Awareness and Campains
PPE	Availability of	Promole safety	To ensure proper working equipment	To celebrate transport month and promote awareness	To ensure enough material for Traffic services	Maintenance	To ensure safely for Law Officers	o ensure that grave sites are registered	proper maintenance and operation of site.	1 3 8 c	To ensure awareness on waste managament
	BLW	BLM	BLM	BLM	BLM	ВІМ	BLM	BLM	BLM	BLM	BLM
	Number set of upiform purchased for Law Enforcement Personnel by June 2023	Number awareness campaigns conducted by June 2023	Number VTS machines calibrated by June 2023	Awareness Events conducted by June 2023	recentage traffic stationery purchased by June 2023	Maintener Maintener Report compiled by June 2023	Proofs vests procured by June 2023	Number records Cemetery record books Cemetery record procured books purchased procured by June 2023	Number landfill site maintenance reports compiled by June 2023	Number of sign boards, notices and flyers procured by June 2023	Number of dearing campaigns conducted by June 2023
	New Indicator	4 awareness 4 awareness compaigns campaigns campaigns conducted by conducted by June 2023	One VTS machines celibrated by June 2022	Awareness Awareness Event Event Events conducted by conducted by June 2023	Percentage traffic stationery purchased by June 2022	Maintenance Report compiled by June 2022	New Indicator	05 cometery records books	12 landfill site maintenance reports compiled	New Indicator	04 cleaning campaigns conducted
	10 sets of uniform purchased for Law Specificate Enforcement and Personnel by processes June 2023	4 awareness 1 campaigns conducted by June 2023	Machines calibrated by N		Percentage traffic stationary purchased by June 2023	, 4 g	Proofs yests a procured by Plunde 2023	3 y & g	12 landfill site site maintenance mantenance ments reports compiled by compiled June 2023	20 sign boards, 10 notices and 100 flyers procured by June 2023	04 cleaning campaigns conducted by June 2023
	SCM	1 awareness campaigns conducted	N/A	1 transport Awareness Event conducted	N/A	Report compiled	and Procurement			Needs and priorities assessments	01 deaning campaigns conducted
	10 sets of uniform purchased for Law Enforcement N Personnel	1 awareness 1 campaigns conducted o	N/A O	Awareness A Event E conducted	Percentage braffic stationery purchased	. 8	Proofs procured		3 landfil site maintenance n reports compiled	Specification s compiled	01 cleaning campaigns conducted
	AN	1 awareness campaigns conducted	One VTS machines calibrated	1 transport Awareness Event conducted	WA	Report compiled	N/A	NA	3 landfill site maintenance reports compiled	SCM	01 cleaning campaigns conducted
N/A		1 awareness campaigns conducted	NA	1 transport Awareness Event conducted	NIA	Maintenance Report compiled	X	N/A	3 landfil sile maintenance reports compiled	20 Sign boards, 10 notices and 100 flyers procured	01 cleaning campa.gns conducted
N/A		Target Achieved, 01 Pound Awereness campaign conducted on the 13th May 2023	N/A	Target Achieved. 01 Transport Awereness Event conducted	NA	achieved			et eved 03 bdfill site stenance rts piled	Target not achieved	Target Achieved, 01 Cleaning Campaign conducted
N/A N			NA	WA	N/A	Delayed by expired SLA with the service provider				Insufficient budget	N/A
N/A	- 20		NA R	₩A	N/A	To be prioritised in the new financial year				To be procured in the new finacial year	AN A
10.7	R 200 000.00	R103 000.00	R30,000,00	R 27 000.00	R 150 000.00	R 70 000,00	R 100 000,09	R 56 000.00	R3,551 090,09	R 30 000	R 70 000
purchase (Renords	roof of purchase	Reports	Pop	Proopi of purchase	Reports	Proopf of purchase	Reports and photos
Community Services		Community Services	Community Services	Compunity Services	Proof of purchase Community Services	Community Services	Community Services	Convinity Services	Community Services	Community Sorvices	Community Services
		,	······································	·		:					Ē
						; ;					
						1 .	4			ļ	

LED 01	Project/KPI Number P	OUTCOME Project De	LOCAL EC	MTOD 58	MTCD 57	MTOD 56	мгор 53	MTOD 52	MTOD 51		MTOD49	MTOD47	MTOD46	MTOD45
LED Projects	Project Name		ONOMIC DEVEL	Litigations	Contract Management	Gazetting of By-laws	Security Management	Performance Assessments		IDP Steering Committees and Review	Disaster Management education and awareness campaigns to communities	Maintenance of Community halls	Maintenance of Sports facilities	Maintenance of buildings
Financial support to LED Projects	Project B Description	IMPLEMENTA	LOPMENT	Compiletion of reports	Reports	Gazetting	Appointment and payment of Physical Security service provider	Conducing individual performance Assessments		Steering Compilation of nittees quarterly Review SDBIP	campaigns	Maintenance	Maintenance	Maintenance
To create and promote LED initiatives in the business sector	Strategic Objective	TION OF COM		Strengthen municipal legal services	Sirengthen municipal legal services	Strengthen municipal legal services	Secure municipal property	Enhanced Municipal performance		Compliance with legistations	To unsure effective Disaster Management	To ensure user-friendly Community Halls	To ensure user-friendly . Sports facilities	To ensure safe Municipal facilities
ВІМ	Location	MANUA MOSK		BLM	BLM	вим	BLW	BLM		BLM	BLW.	BLM	BLM	BLM
Number LED Projects Finencially supported by June 2023	Key Performance	ION OF COMMUNITY WORKS PROGRAMME	-	Number litigation reports compiled by June 2023	Number contract management reports compiled by June 2023	Number by-laws gazetted by June 2023	Number Physical security services reports compiled by June 2023	Number individual perfurmatice assessments conducted/Annu at and mid-year) by June 2023		Number of SDBIP Reports compiled by	Number disaster education and awareness campaigns conducted by June 2023	Number community halls maintained by June 2023	Number sports facilities maintained by June 2023	Number municipal buildings maintained by June 2023
3 projects supported financially	2020/21 Baseline			New Indicator	New Indicator	New Indicator	Physical security provided to all sits	Two sessions	June 2022	Four SDBIP Reports compiled by	4 Education and awareness campaigns conducted by June 2022	2 community halls maintained by June 2022	2 sports facilities maintained by June 2022	3 municipal buildings maintained by June 2022
3 LED Projects Financially supported by June 2023	2021/22 Amual			Four litigation reports compiled by June 2023	Four contract management reports compiled by June 2023	Two by-laws gazetted by June 2023	12 Physical security services reports compiled by June 2023	Two Individual Assessments conducted(A N/A nrual and Mid-year) by June 2023		Four SDBIP Reports campiled by	4 disaster Education and awareness campaigns conducted by June 2023	6 community halls maintained by June 2023	3 sports facilities maintained by June 2023	r municipal buildings maintained by June 2023
Identification of SMMEs to be supported	2			One litigation report compiled	One contract management reports compiled	One by-law gazelled	3 Physical security services reports compiled	N/A		Fourth Quarter SDBIP 2021/22	1 Disaster Education and awareness campaigns conducted	Assessment	Assessment	Assessment
facilitate the apointment process of service provider	Quarterly Q2			One a litigation d report compiled	ti One contract management reports compiled	N/A	3 Physical security services reports compiled	N/A		First Quarter SDBIP Report Report	Disaster Education and awareness campaigns conducted	Specification and procurement	Specification and procurement	Specification is compiled and procurement
3 LED Projects Financially supported	y Projections Q3			One litigation report compiled	One contract management reports compiled	One by-law gazetted	3 Physical services reports compiled	Annual and Mid- year Individual Assessments conducted		Mid-year Quarter SDBIP Report 2022/23	1 Disaster Education and awarraness campaigns conducted	6 community halls maintained	3 sports facilities maintained	municipar buildings maintained.
Project clase aut repart	<u>ş</u>			One litigation report compiled	One contract management reports compiled	N.	3 Physical security services reports compiled	NIA		Third Quarter SDBIP Report 2022/23	Disaster Education and awareness campaigns conducted	N/A	N/A	N/A
Target Achieved. Project close oul report compiled				Target Achievedd. One litigation report compiled	Targel L Achievedd. Onecontract Management report compiled	N.A	Target Achieved, 03 Sercurity Services reports compiled	NA		Target Achieved. Third Quarter SDRIP report	Target not Achieved.	NIA	NIA	NIA
N/A				N/A	N/A	NA	NIA	NA -		N/A	Campaign was not coordinated due to skindage of staff	NIA	NA	NA
N/A				N/A	N/A	NA	N/A	NA		N/A	To appoint an official who will conduct activities related to Disaster	N/A	N/A	N/A
R430,000,00	2022/23 Budget			R 3 610 000	OPEX	R 70 000	R 17 000 000	R10 000,00		R 500 000.00	R50 000.00	R106 000	R100 000	R 400 000
Reports and pictures	Portfolio of evidence		· impaire	Reports	Reports	Report	Reports	Reports and Registers	Reports		Reports	Reports	Reports	Reports
d Economic Development &Planning	Responsible Department			MMMayor' Office	MM/Mayor Office	M/M/Mayor Office	MMMayor Office	MMMayor Office	MNUMBYOF OTICE		Community Services	Community Services	Community Services	Community Services
	<u> ~ </u>	ı												
				•				*.	,					

Ŧ	2	N	골	<u> </u>	<u> </u>	LED 83
Project Details	OUTCOME 9		ANCIAL Y	የፀመ	LED 04	
en :		BUILDING OF	FINANCIAL YIABILITY AND MANAGEMENT	/P - Grant	Informal Traders By- Law	lníormal traders
	ADMINIST RAT	KEY CAPABIL	MANAGEMENT	Appointment To creat of EPWP through PRACTIONER EPWP S program	To create and promote LED about the by- infliatives in the business sector	management of hawkers
	IVE AND FINA	ITIES(HUMAN,	•	nile side	To create and promote LED inflatives in New Indicator the business sector	To create and promote LED initiatives in BLM the business sector
	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)		BLM		BLM
	TY (OUTPUT 6)	TTUTIONAL)		Number job opportunities 225 created through opportunities programme by created June 2023	Number workshops conducted on informal traders by-law by June 2023	Number quarterly reports on management of hawkers compiled by June 2023
				ities	Two workshops conducted conducted numbers by- law by June 2023	Four quarterly quarterly reports on management of hawkers compiled by June 2022
				250 job opportunities created through EPWP programme by June 2023	w	Four quartenty One qua reports on report on managernin manager of hawkers compiled by compiled bune 2023
				250 EPWP job opportunities created	N <i>iA</i>	One quarterly One quarterly One quarterly report on report on report on remanagement of management of management of management of hawkers of hawkers compiled compiled
				NA	NIA	One quarterly report on managemnt of hawkers compiled
				N/A	Two workshops conducted on informal traders by-law	One quarterly report on managernnt of hawkers compiled
				NIA	N/A	Target One quarterty Achieved. report on One quart managemnt of report on hawkers of hawker compiled ompiled
				NA	N/A	Target Achieved. One quarterly report on managemen of hawkers compiledt
				N/A	NIA	NIA
				WA	N/A	N/A
				R 5 148 040	OPEX	OPEX
				List and reports	Reports	Reports
				List and reports Community Services	Economic Development	Economic Development &Planning

NA N	compiled and 1 x adjustment council, LP 8 budget compiled	Adjustment	Compilation of linancial	· ·	
N/A N/A N/A N/A N/A N/A N/A N/A	proget		Sound Municipal		
NA NIA NIA NIA NIA NIA NIA NIA NIA NIA N	1 x adjustment	Number adjustment budget compiled by June 2023	Enhance		
N/A N/A N/A N/A N/A N/A N/A N/A	1 x Final	budget compiled by June 2023 1 Final budget budget compiled by June 2022	Sound Sound Municipal Municipal firencial Compilation of viability and reports management BLM	Annual Co MFVM 08 Budget (Final) rep	
NAA NA	1 x draft et budget compulsed and completed and labled March 2023 NA NA INA labled March	Number dreft 1 dreft budget budget compiled compiled compiled & and tabled by tabled by June 2023 June 2022	Sound Sound Municipal Manicipal Manacial Compilation of Wability and management BLM	MFVM 07 Annual Compile	
N/A N/A N/A N/A N/A N/A N/A N/A	400 x monthly monthly reconciliation registers and sortedules schedules schedules complete by c	Number monthy 12 monthly reconciletion registers and and registers and registers and registers produced to compiled by portfolio by June 2023	Erhance Sound Municipal firencial fi	Reconcilation (Co	
NA N	4 4 MSCOA projects 1 1 MSCOA 1 MSCOA implementati projects on reports implementation implementati projects complete by reports on reports implementation une 2023 compiled compiled reports compiled	Number MSCOA One MSCOA 4 x MSCOA projects projects projects implementation implementation implementation on eports compiled on reports compiled or pot compiled by June 2023 June 2022 June 2022 June 2023	Enhance Sound Municipal Manacial Internal Compilation of viability and raports management BLM	MSCOA Projects Implementatio Co	
NA NA NA	4 Ouarterly 1 Cuarterly 2 Strings report strings strings report strings report report compile compile compile compiled by June 2023	Number Quarterly 4 Quarterly mSCO) mSCOA data mSCOA data strings strings report strings report report compiled by compiled by compile June 2023 June 20	reports Enhance Sound Municipal Financial viability and management BLM	Ouanterry Ouanterry mSCOA dala strings report	
	One mid- year year report(See 72 report) compaled by June 2023 NA NA	Number mid- year report/Sec Mid-Year 72 report compiled by	Erhance Sound Sound Compilation of financial imit-year viability and Compilation of management BLM	Mid-year Co report (Sac mid MFVM 03 72) For	
N/A N/A N/A	One set of 2020/21 AFS AFS AFS Compiled & Compiled & Compiled & Compiled & Compiled Submitted to NFS Compiled Submitted to NFS Compiled Submitted to NFS Compiled Submitted to OGO-HSTAS A MGSA,LPT,CO	APS Compiled & shortest of compiled & APS Compiled & Shortest of submitted to submitted to AGSA, LP78 AGSA, LP70 ON STAR Why June 2023	Enhance Sound Manicipal Brancial Complation of vabidly and AFS	Annual Co financial Co	
is Out 2022/3 Budget evidence	Annual Q1 Q2 Q3	Key 2021/22 Performance Baseline	Project Strategic Location	Project/KPI Project Name Description	

Dunder or Leganity

GGPP 14	GGPP 12	GGPP 11	66PP 10	GGPP 09	GGPP 08	евьь м	GGPP 03	GGPP 02	GGPP 01	*
IDP Review	Remuneration of ward committees	Ward Committees' Conference Programmes	MPAC Programmes	Whippery Management	Community Participation	Publicity and Branding	Printing and Publication	Audit & Risk Committee Allowances	Auditing	
Review of	Payment of sipends for Ward	Coordination and support	Coordination of MPAC programmes	Meetings	Meetings	procurement of banners and gazebos	Production o Municipal newsletter, dia ies, calendars	Coordination k of Risk and Audit Committee meetings	Coordination of external Audit process	
To ensure successful review of the IDP	of To improve or public participation	To improve public participation	To improve C public parlicipation	Promote muliparty relations	Enhanced Community participation	Enhanced s communicatio	To improve communicatio	Improved audit opinion	Improved audil opinion	
BT#	ВІМ	ВСМ	M78	BLW	BLW	BLM	BLM	ВСМ	BL W	
Number IDP/Budget reviewed compiled by June 2023	Number Ward Committee Committee receiving monthly slipend by June 2023	Number Ward committee conference held by June 2023	Number MPAC programs coordinated by June 2023	Number Whippery management meeting coordinated and supported by June 2023	Number Council outreach programmes coordinated and supported by June 2023	Number banners and gazebos procured by June 2023	Number newsletter editions, diaries and calendars produced by June 2023	Number Risk and Audit Committee meetings by June 2023	Number untqueified audit opinion obtained Unqueified for 2021-22 audit opinion financial year by June 2023	
DP public participation report	220 Ward Committee members receiving monthly stipend	Cluster canterences conducted	5 programmes	4 Whippery managemen meeting coordinated and supported by June 2022	6 Council outreach programmes coordinated and supported by June 2022	New indicator	2 editions 2 newsletter newsletters, editions, 60 100 clares dianes and 100 2000 calendars calendars produced by June 2022 June 2023	OB meetings	Unqualified audit opinion	
One IDP/Budget reviewed compiled by June 2023	220 Ward Committee members receiving monthly stipend by June 2023	e Line	5 MPAC programs coardinated by June 2023	4 Whippery management meeting coordinated and supported by June 2023	6 Council outreach programmes 1 Council courdinated outreach and programmes supported by conditiated June 2023 and supported	20 banners and 2 2 gazebos 2 procured by p June 2023	2 newsletter editions, 60 diaries and 2000 N calendars produced by June 2023	04 Risk and 04 Audit 01 Risk and Committee Audit meetings by Committee June 2023	One unqualified audit opinion obtained for 2021-22 financial year by June 2023 N	
NIA	Ward runitlee mbers siving nthly end		N/A	Whippery management meeting coordinated and supported	1 Council o culveach programmes coordinated and supported s	20 banners and 2 gazebos procured	N/A	1 9	7 2 9 R E O	
NIA	220 Ward Committee Committee Commenders receiving monthly stipend	N/A 0	N/A J	- 34	Council Couteach 2 programmes or coordinated pr and or supported su	N/A	One newsletter 20 adition produced produced	01 Risk and 01 01 Audit Au Committee	One unqualified audi opinion obtained for 2021/22 financial year	
NA	220 Ward Committee members receiving monthly stipend	01 Ward committee conference	5 Coordination of MPAC programs coordinated by June 2022	d a	2 Council outreach programmes coordinated and supported	WA	60 dairies and 2000 calendar produced	01 Risk and 01 Audit Committee		
One IDP/Budget reviewod compiled	220 Ward Committee members receiving monthly slipend		N/A	1 Whippery management meeting coordinated and supported	2 Council outreach programmes coordinated and supported	N/A	One newsletter adition produced	01 Risk and 01 Audil Committee	NA	
Target Achieved. Onc IDP\Budget reviewed and compiled	Target Achieved 220 Ward Committee mambers mountly stoerd		N/A	Target 1 Whitppary Ackerved. Transperson! Whitppary Transperson! Countraled Transperson! and supported continues: and supported continues:	Council Counci	N/A	Target Achieved. One news letter edition porduced	arger chieved. 01 lisk and 01 lisk and 01 ludit continue meetings meetings		
N/A		N/A	N/A		¥A	N/A	N/A	N/A	N/A	
N/A	WA		N/A	A	N.	N/A	N/A	N/A	N/A	
OPEX	R4, 300 000.00	R1,770.000	R 212 000	R 125 000	R 500 000	R 300 000.00	R 200 000	R 600 000	R 4 440 000	
Copy of IDP and Council resolution	Report	Report	Report	Report	Report	POP and delivery notes	Copy of newfetter, Reports and PoP	Minutes and Registers	Audit report	
d Economic Development and Planning	Corporate services	Corporate services	Corporate services	Corporate sarvices	Corporate services	MM/Mayor Office	MANANayor Office	MM/Mayor Office	MM/Mayor Office	
								1,	, ,	
		-							÷	
									•	e de en en de de de de de en

8	<u> </u> 8		8	<u> </u>	8	: 	<u> </u>	P.	<u> </u>
GGPP 24	GGPP 23	GGPP 72	GGPP 21	GGPP 20	GGPP 19	GGPP 18	GGPP 17	GGPP 16	GGPP 15
Ward/Cluster meetings	Promote advocacy and stakeholder collaboration	Local Aids council mestings	HIV/AIDS Council technical committee	Conduct HIV/AIDS programmes	Development municipal multi sectoral Implementatio n plan	(I) Pribudget Public participation	1	1	IDP/Budget Process plan
meatings	of committees	meetings	meetings	sibujteeta	development and approved of plan	IDP stakeholder consultations	Hod sessions	Produce Booklets	development and approval of plan
Promote advocacy and stakeholder collaboration	To Provide support on HIV/AIDS programme	Implementatio n HIV/AIDS programmes	Implementatio n HIV/AIDS programmes	Implementatio n HIV/AIDS programmes	To Provide support on HIV/AIDS progra	To ensure effective public participation in the review of the IDP	Ta ensure successful review of the IDP	To ensure successful review of the IDP	To ensure successful review of the
BLW	BLM	BLM	BLM	MTB	ВЕМ	BLM	вги	ВСМ	W BL W
Number ward/cluster meeting coordinated by June 2023	Number HIV/AIDS ward committees established by June 2023	Number Local Aids council meetings held by June 2023	Number AIDS Council technical committee meetings held by June 2023	Number M&E meetings held by June 2023	Number One plan Municipal HAST developed plan approved by and the Local AIDS submitted council and 2022 submitted to DAC and LPAC by June 2023	Number IDP consultative meetings conducted, IDP consultative reports compiled by June 2023	Number strategic 2 Strategic sessions held by session held by June 2023 by June 20	Number IDP Booklets produced by June 2023	Number IDP Process pian developed and approved by June 2023
2 HIV/ADS coordinated	22 ward committees established by June 2022	4 Local Aids council meeting held by June 2022	2 HIV/ADS programmes coordinated	2 HIV/AIDS programmes coordinated	One plan developed y and submitted by 2022	IDP public participation report	2 Strategic session held by June 2022	New indicator	One IDP Process plan Process plan Process plan developed developed and and approved approved by by June 2022
24 ward/cluster meeting coordinated by June 2023	22 ward committees established by June 2023	4 Local Aids council meetings held by June 2023	4 AIDS Council fechnical committee meetings held by June 2023	4 M&E meetings held by June 2023	1 Municipal HAST plan approved by the Local AID's council and submitted to DAC and LPAC by June 2023	13 IDP consultative meetings conducted and One IDP consultative reports compaided by June 2023	6 Strategic session held by June 2023	50 IDP Booklets produced by June 2023	One IDP Process plan developed and approved by June 2023
6 ward/cluster meeting coordinated	22 ward committees established	1 Local Aids council meeting held	1 AIDS Council technical	1 M&E meetings held	1 Municipal HAST pian approved by the Local AIDS council and submitted to DAC and LPAC	NIA	1 Strategic session held	IDP Booklets produced	One IDP Process plan developed and approved by June 2023
6 ward/cluster 6 ward/clust maeling meeting coordinated coordinated	NíA		1 AIDS Council technical committee	1 M&E meatings held	N/A	1 Rep forum	2 Stralegic session held	N/A	N/A
6 ward/cluster 6 ward/cluster and/cluster 6 ward/cluster grand gra	WA	1 Local Aids 1 Local Aids council council meeting meeting held held	1 AIDS Council technical committee held	1 M&E meetings 1 M&E held meeting	WA	AN	1 Strategic session held	A/N	NA
6 ward/cluster meating coordinated	N/A	Local Aids council meeting hetd	t AIDS Council technical committee	<u>ğ</u> .	A/N	13 dalive consultative meetings held	2 Strategic session held	NA	NA
Targel Achieved. 6 Ward\Cluster meeting coordinated	ANA		Targel Achieved 1 AIDS Cluncil Technical Comittee meeting held	Target Acieved, 1 Monitoring & Evaluation meeting held	ANA	Target Achieved, 13 Consultative meetings held	Target Achieved strategic Planning Sessions held	N/A	NA
N/A	N/A	A/N	N/A	N/A	AM	N/A	NA	N/A	NIA
N/A	N/A	N/A	NA	N/A	AIN	NIA	N/A	N/A	AIN
R 100 000	OPEX	OPEX	R 50 000	OPEX	OPEX	R550 000	R 450 000	R 81 875	OPEX
Reports	Report	Reports	Reports	Reports	Reports	Reports	Report	Proof of purchase	Capy and Council Resolution
Controlly services	Community services	Community services	Community services	Community services	Community services	Economic Development and Planning	Economic Development and Planning	Economic Development and Planning	Economic Development and Planning

J.B.

Business Savageness Savageness NAA NAA R 50 000 February Savageness NAA NAA NAA R 50	GGPP 35 programme(C support to commence to	support to Support Suppo	Youth and Conduct the To provide Putting stock to conduct the To provide Putting stock to conduct the To provide Putting stock to compagin To provide Putting stock to conduct to compagin To provide Putting stock to conduct	(Y Youth and Blaw Blaw 2023 Children	support b disability BLM building building during and elderly conducted by conducted by conducted by conducted by disability June 2023 June 2022 **Topmisso Number Youth A Youth disability August 2023 August 2022 Augus	BLM and dasability and dasability and dasability council meetings council meetings coordinated by June 2023 by June 2022	Glacify and neetings To provide Laboratory BLM Sure 2023 programmes supported disability BLM Surported Clashifty To provide Laboratory and	Conduct disability BLM conducted by conducte	dathfiles can supported by ing activities darfilles darfilles si BLM calendar events calendar events by June 2022 capacity June 2023 Number capacity 2 capacity building building labeling building building labeling building labeling labeling building labeling labe	ivo gender women free and to programs women support to the meeting conditional programs by June coordinated meeting programs by June coordinated meeting programs by June coordinated gender 4 gender 19 gende	awareness and previous and advancess campaigns and previous preventions campaigns and preventions held held by June 1922 3 2022 2023 held 4 men and 4
NIA NIA R 50 000 Reg	Number Youth mont commonstate on end to be hosted by June 2023	NIA	schools during N/A	1 Youth Tounci Council Council meetings held meetings held		d elderly and 1 disability council or meetings im coordinated or		3	reamin frainstreaming files activities activities activities as per endar calendar events 1 capacity	1 men and 1 women councils meeting coordinated 1gender	Paigns 1 HAST awareness antions campaigns and preventions held
00 000 000 000 000 000 000 000 000 000	N/A	N/A	AIN	N/A	N/A	ed. 1 and 1 N/A y	NIA	N/A	n Adhieyed. 1 grainstreamin graciivises vi/A comducted as fer calender events	Target Achieved, 91 mer and women councils meetings held Target	awareness campaigns and preventions held
				_			R 120 000 Report and altendance registers	R 50 000 Report and attendance registers		Report altendance registers	R 50 000 Reports

GA Actual GO Actual GO Actual GO Actual Ferformance Consensitiones maintenace or maintenace or maintenace or maintenace or maintenace or maintenace or compiled compiled compiled Compiled Compiled Compiled Supplementary final Final Final Gold	GO Actual Reason for Correct Performance variance Massaur Taget Achieved. Compiled	GA Actual Reason for Performance Variance Target Achieved. One maintenance NAA report Compiled Target Achieved. Final Target NVA Target NVA Target NVA Target NVA Target NVA
	Correct Measur	Cornective (2022) 13 Budge (2022) 13 Budge (2022) 13 Budge (2022) 13 Budge (2022) 14 Budge (2022) 15 Budge (20

	3	Ω				,		 _	_
NDP ACTIVE		GCFP 39		GGPP 38		J G		GGPP 36	
CLICK STAND		Mayor Magoshi		8 🖺	¥	hildren day)	Youth and	Youth and children programme(Youth capacity building)	-
PHOLEMENT		Hosting of Mayor Magoshi		Coordination of event		programs	Support In It	Workshops	-
TILES NAT		Improved stakeholder relations		support to Youth and children	To provide	Youth and children	e To provide	To provide support to Youth and children	-
NOP ACTION TO THE ENGINEE TO SENSE WE THEN THE STORY OF T		BLM		BLM		8LM		8	-
COPARACIO		Number Mayor- Magoshi meetings held by June 2022		child to work campaign conducted by June 2023	Number take a	celebrated b	Number	Number youth Support to capacity building youth event conducted programs by June 2023	-
		 		programs supported by June 2022	Two	by programs by programs	I ₩ a	th Support to	-
		Four Mayor- Magoshi meetings held by June 2023		₽ ≯	Ol Take :	by June	1 children's	capacity (apacity building capacity event building conducted by conducted June 2023	-
				01 Take a child to work campaign conducted		1 children's day N/A celebrated		capacity building event event conducted conducted	-
		One Mayor- Magoshi meetings held		N/A	+	N/A		1 youth capacity building event conducted	-
		One Mayor- Magoshi meetings held	WA		WA			1 youth capacity building event conducted	
		Achieved. One Mayor- One Mayor Magoshi Magoshi meetings held meeting held on the 08		NIA	NIA			onducted	
	June 2023			N/A		NiA	Solution	ranget fraget wouth Achieved. 1 building event youth capacity N/A conducted	
		N/A		NA		N/A		N/A	
		NIA		N/A		N/A		NIA	
		R150 000.00		R 100 000		R 100 000		R 70 000	
	Reports and registers		Reports		registers	Report and attendance		Report and attendance registers	
		Community services		Community services		Community services		d Community services	
_ L	_						_		

SUMMARY OF UNACHIEVED TARGETS

	approved time.	disruptions			
	completed within the	drains) and community		stormwater control phase 11 A	BSID 33
→	Constant monitoring of	Delay in delivery of	Target Not Achieved on practical completion stage	Senwabarwana internal and	
_	2023/24 Financial Year	MISA students for construction of wingwalls		Culverts	BSID 29
	The outstanding wingwalls will be constructed in the	Target not achieved due to budgetary constraints. The Unit relied mostly on	Target Not Achieved Construction of 12 culverts (06 x 600mm, 06 x 900mm at Devrede to Lovely Farm) and 2 wingwalls (Pappegai)		
1					
	time				
o g	approved extension of				BSID 16
Ō	monitor the project to be				
≊.	the municipality will				
⊉ ⊈	revised catchup plan and	encounteredhardrock	construction or electricity Site establishment completed, currently busy with substation at Senwabarwana excavations and preparation of platform	Substation at Senwabarwana	
	ime		-		
	approved extension of				
	completed as per				
Ò	monitor the project to be				BSID 10
~	revised catchup plan and the municipality will	encounteredhardrock	Planting of shack poles, Installation of ready boards and awaiting delivery of meters	at Witten ext 10	
×	The contractor submitted	Contractor		Electrification of households	
l					***
ന	provider to complete the reconditioning	the supplier	process of reconditioning	Transformers	BSID 4
	fastract the service	Shortage of copper from	Target not achieved 4 Tansfomers still under the	Reconditioning of	
	CORRECTIVE MEASURE	REASON VARIANCE	ACTUAL PERFORMANCE	TARGET	No
			***************************************	SUMMARY OF UNACHIEVED LARGETS	SUMMARY OF U

Comment of Airco						
Community Corrigo	To appoint an official who will conduct activities related to Disaster	Campaign not coordinated due shortage of staff	Target not Achieved.	Management education and awareness campaigns to communities	MTOD 49	
Community Services	To be prioritised in the new financial year	Delayed by expired SLA with the service provider	Target not achieved	èd	MTOD 36	
Community Services	To be procuredinhe new finacial year	Insufficient budget	i arget not achieved	Sign boards, notices and flyers	MTOD 23	
Technical Services	Constant monitoring of the project to be completed within the approved time.	Community Disruption Constant monito delayed the completion of the project to be completed within approved time.	mpletion stage	Sebotse Sports facility	BSID 47	
Technical Services						
	Constant monitoring of the project to be completed within the approved time.	Delay in delivery of materials (building bricks and roofing)	structure, construction of hall, offices and ablution facility completed, Currently busy with construction of internal and external walls in the change rooms.	Multipurpose community centre	BSID 36	
Technical Services	Constant monitoring of the project to be completed within the approved time.	Delay in delivery of materials (Kerbs and pavement bricks)	larget Not Achieved. Site establishment and layerworks completed, currently busy Laying interlocking pavement bricks and kerbs	ys hase 2	BSID 35	
Technical Services	Constant monitoring of the project to be completed within the approved time.	Delay in delivery of materials (Kerbs, V-drains the project to be and ready mix concrete) completed within and community approved time.	Target Not Achieved on practical completion stage	l and se 11	BSID 34	