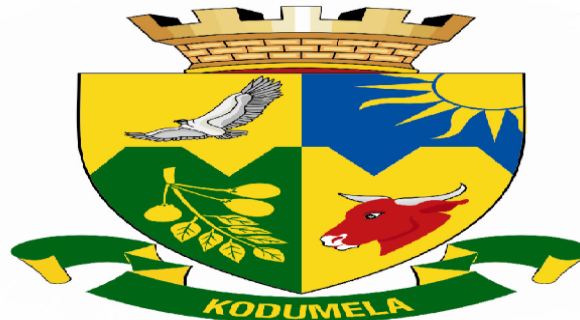


# APPROVED 1ST QTR SDBIP REPORT 2022-23

## Blouberg Municipality



### VISION

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

### MISSION

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

<b>Department</b>	<b>Total 1ST QTR Targets</b>	<b>Targets Achieved</b>	<b>Targets not achieved</b>	<b>Achievement in Percentage</b>
<b>Corporate Services</b>	9	7	2	78%
<b>Community Services</b>	35	30	5	86%
<b>Economic Development &amp; Planning</b>	6	4	2	67%
<b>Budget &amp; Treasury</b>	11	11	0	100%
<b>Technical Services</b>	30	30	0	100%
<b>Municipal Managers 'Office</b>	7	7	0	100%
<b>Overall Total Targets</b>	<b>98</b>	<b>89</b>	<b>9</b>	<b>91%</b>

APPROVED BY

RAMOTHWALA RJ  
MUNICIPAL MANAGER

Q1 BLM SDBIP Reporting template 2022-23

KPA BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT																	
NDP BUILDING KEY CAPABILITIES(HUMAN,PHYSICAL AND INSTITUTIONAL																	
OUTCOME IMPROVE ACCESS TO BASIC SERVICES ( OUTPUT 2)																	
Project Details																	
Project/KPI Number	Project Name	Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2021/22 Baseline	2022/23 Annual Target	Q1 Target	Quarterly Projections	Reason for variance	Corrective Measure	Q2	Q3	Q4	2022/23 Budget	Portfolio of evidence	Responsible Department
									Actual Performance								
BSID 1	Electrical Equipment	Purchasing of identified Electrical		BLM	Number identified electrical	25 Electrical equipment purchased	25 Electrical equipment	Procurement processes	Target Achieved, Specification	N/A	N/A	10 Electrical equipment	10 Electrical equipment purchased .	5 Electrical equipment purchased .	R1,060,000.00	Proof of Purchase	Technical services
BSID 3	Transformers	Purchasing and Installation of emergency Transformers	To ensure minimal energy consumption by users as	BLM	Percentage emergency transformers purchased and installed as an when required by June 2023	100% emergency transformer s purchased and installed as an when required.	100 % Purchasing and Installation of emergency Transformers as an when required by June 2023	N/A	N/A	N/A	N/A	100 % Purchasing and Installation of emergency Transformers as an when required	100 % Purchasing and Installation of emergency Transformers as an when required	N/A	R100 000.00	Proof of Purchase and Transformer register	Technical services
BSID 4	Transformers	Reconditioning of Transformer s	per the national energy reduction strategy	BLM	Number Transformers reconditioned by June 2023	20 Transformer s reconditioned	10 Transformer s reconditioned	procurement processes	Target Achieved, Specification submitted to SCM	N/A	N/A	5 Transformer s reconditioned	5 Transformers reconditioned.	N/A	R 500 000	Proof of Purchase and pictures	Technical services
BSID 9	Replacement of Electrical poles at The grench, Grootpan and samson	Purchasing and replacement of poles		BLM	Number Poles purchased and installed by June 2023	New Indicator	30 Poles purchased and installed by June 2023	procurement processes	Target Achieved, Specification submitted to SCM for processing	N/A	N/A	Appointment of Contractor, Site Hand Over and Site Establishment.	30 Poles purchased and installed by June 2023	N/A	R 200 000	Proof of Purchase and pictures	Technical services
BSID 10	Electrification of households at Witten ext 10	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification /Tender documents, Tender	To connect and provide sustainable energy to all households by June 2023	Witten village	Number households electrified and energized at Diepsloot village by June 2023	New indicator	625 households electrified and energised at Witten village by June 2023	PLANNING STAGE - Inception, Concept and Viability, Design Development	Target Achieved, Inception and Preliminary Design development completed, currently busy with finalisation of detailed design report	N/A	N/A	Construction stage – Appointment of Contractor, Site Hand Over and Site Establishment.	Construction stage – Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV conductors.	Construction stage - Transformer mounting and house connections COMPLETE ON STAGE: Testing and commissioning of 625 connections	R12,494,000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services

BSID 11	Electrification of households at Legkwara village	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification /Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To connect and provide sustainable energy to all households by June 2023	Legkwara village	Number households electrified and energized at Diepsloot village by June 2023	New indicator	40 households electrified and energised at Diepsloot village by June 2023	PLANNING STAGE - Inception, Concept and Viability, Design Development ,	Target Achieved, Inception and Preliminary Design development completed, currently busy with finalisation of detailed design report and draft tender document	N/A	N/A	Construction stage – Appointment of Contractor, Site Hand Over and Site Establishment.	Construction stage – Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV conductors.	Construction stage - Transformer mounting and house connections COMPLETED ON STAGE: Testing and commissioning of 40 connections at Legkwara	R960 000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services
BSID 12	Electrification of households at Diepsloot village Phase 2	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification /Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To connect and provide sustainable energy to all households by June 20223	Diepsloot village	Number households electrified and energized at Diepsloot village by June 2023	New Indicator	19 households electrified and energised at Diepsloot village by June 2023	PLANNING STAGE - Inception, Concept and Viability, Design Development ,	Target Achieved, Inception and Preliminary Design development completed, currently busy with finalisation of detailed design report and draft tender document	N/A	N/A	Construction stage – Appointment of Contractor, Site Hand Over and Site Establishment.	Construction stage – Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV conductors.	Construction stage - Transformer mounting and house connections COMPLETED ON STAGE: Testing and commissioning of 19 connections at Diepsloot	R266,000,00	Advert, appoin	Technical services
BSID 13	Electrification of households at Alldays village	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification /Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To connect and provide sustainable energy to all households by June 2021	Alldays village	Number households electrified and energized at Alldays village by June 2023	New indicator	20 households electrified and energised at Alldays village by June 2023	PLANNING STAGE - Inception, Concept and Viability, Design Development ,	Target Achieved, Inception and Preliminary Design development completed, currently busy with finalisation of detailed design report and draft tender document	N/A	N/A	Construction stage – Appointment of Contractor, Site Hand Over and Site Establishment.	Construction stage – Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV conductors.	Construction stage - Transformer mounting and house connections COMPLETED ON STAGE: Testing and commissioning of 20 connections at Alldays	R 280,000,00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services

BSID 16	Construction of electricity substation at Senwabarwana	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification /Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To provide sustainable energy to all households	Senwabarwana electricity substation	Number of substations constructed at Senwabarwana by June 2023	Perimeter fence(120m), Drilling and equipping of borehole(01) and Building of Substation House(160m2), Paving (350m2), Access road (1.3km)	01 substation constructed at Senwabarwana by June 2023 (Earthworks, Platform and Outer Fence, Steel Structures	PLANNING STAGE - Inception, Concept and Viability, Design Development	Target Achieved, Inception and Preliminary Design development completed, currently busy with finalisation of detailed design report and draft tender document	N/A	N/A	Construction stage – Appointment of Contractor, Site Hand Over and Site Establishment.	Construction stage: Earthworks, Platform and outer fence	Construction stage - Steel Structures of Senwabarwana Substation completed at June 2022	R20,138,000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate.	Technical services
BSID 17	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Senwabarwana	Square meters of patching potholes, number of road signs and square meters and km of road markings at Senwabarwana Internal Streets and Storm water done by June 2023	2km of road markings, installation of 15 road signs and construction of 02 speed humps, 5km of sweeping and 500 square meters of patching potholes at Senwabarwana Internal Streets and Storm water	700 Square meters of patching potholes and 50 square meters of road markings at Senwabarwana Internal Streets	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Target achieved. Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	N/A	N/A	Preparation for Patching of 700sqm of potholes and 50sqm of road markings	Patching of 700sqm of potholes and 50sqm of road markings	N/A	R400 000.00	Photographs, Ward Councillors confirmation letter	Technical services
BSID 18	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Dilaeneng	Square meters of patching potholes and square meters of road markings at Dilaeneng water done by June 2023.	Installation of 10 road signs and construction of 02 speed humps complete with markings, 1km of sweeping and 50 square meters of patching potholes at Dilaeneng Internal Streets and	100 Square meters of patching potholes and 10 square meters of road markings at Dilaeneng Internal Streets	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Target achieved. Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	N/A	N/A	Preparation for Patching of 100 sqm of potholes and 10 sqm of road markings	Patching of 100 sqm of potholes and 10 sqm of road markings	N/A	R100,000	Photographs, Ward Councillors confirmation letter	Technical services

BSID 19	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Witten	Square meters of patching concrete drift, number of road signs, square meters and square meters of road markings at Witten Internal Streets and Storm water done by June 2023	2km of road markings, installation of 10 road signs and construction of 04 speed humps and 50 square meters of patching damaged section and construction of a trapezoidal concrete drain at Witten	5 Square meters of patching concrete drift, 05 number of road signs and 50 sqm of road markings at Witten Internal Streets	Assessment and measurement s on the status of the roads. Procurement processes for appointment of service providers	Target achieved. Assessment and measurement s on the status of the roads. Procurement processes for appointment of service providers	N/A	N/A	Preparation for Patching of 5 sqm potholes, installation of 05 road signs and 50 sqm of road markings and 10 sqm of concrete drift repairing	Patching of 5 sqm potholes, installation of 05 road signs and 50 sqm of road markings and 10 sqm of concrete drift repairing	N/A	R30,000	Photographs, Ward Councillors confirmation letter	Technical services
BSID 20	Roads (Maintenance)	Maintenance of roads		Puraspan	Number of road signs and construction of speed humps complete with markings at Puraspan Internal Streets by June 2023	Installation of 10 road signs and construction of 05 speed humps complete with markings, 2.5km of sweeping at Puraspan Internal Streets and Storm water done by June 2022.	Supply and installation of 20 road signs and construction of 05 speed humps complete with markings at Puraspan Internal Streets by June 2023	Assessment and measurement s on the status of the roads. Procurement processes for appointment of service providers	Target achieved. Assessment and measurement s on the status of the roads. Procurement processes for appointment of service providers	N/A	N/A	Preparation for Installation of 20 road signs and construction of 05 speed humps complete with markings.	Installation of 20 road signs and construction of 05 speed humps complete with markings.	N/A	R100,000	Photographs, Ward Councillors confirmation letter	Technical services
BSID 21	Roads (Maintenance)	Maintenance of roads		Avon	Square meters of patching potholes, number of road signs, square meters and km of road markings at Avon Internal Streets and Storm water done by June 2023	2,0 road markings, installation of 16 road signs, 3.0 km of sweeping and 50 square meters of patching potholes at Avon Internal Streets and Storm water done by June 2022.	50sqm of road markings, installation of 05 road signs, 3.0 km of sweeping and 50 square meters of patching potholes at Avon Internal Streets and Storm water done by June	Assesment and measurement s on the status of the roads. Procurement processes for appointment of service providers	Target achieved. Assesment and measurement s on the status of the roads. Procurement processes for appointment of service providers	N/A	N/A	Preparation for 50sqm of road markings, installation of 05 road signs, 3.0 km of sweeping and 50 square meters of patching potholes	50sqm of road markings, installation of 05 road signs, 3.0 km of sweeping and 50 square meters of patching potholes	N/A	R50,000	Photographs, Ward Councillors confirmation letter	Technical services

BSID 22	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Indermark	Square meters of patching potholes, number of road signs, square meters and sqm of road markings at Indermark Internal Streets and Storm water done by June 2023	7 road signs installed, 50 square meters potholes patched and 1 kilometer swept at Indermark Internal Streets and Storm water done by June 2022	Supply and installation of 4 road signs, 50 sqm potholes patching and 10sqm of road markings at Indermark Internal Streets and Storm water done by June 2023	Assesment and measurement s on the status of the roads. Procurement processes for appointment of service providers	Target achieved. Assesment and measurement s on the status of the roads. Procurement processes for appointment of service providers	N/A	N/A	Preperation forinstallati on of 04 road signs, patching of 100sqm of potholes, 50sqm of road markings	Installation of 04 road signs, patching of 100sqm of potholes, 50sqm of road markings	N/A	R90,000	Photographs, Ward Councillors confirmation letter	
BSID 23	Roads (Maintenance)	Maintenance of roads		Kromhoek	Square meters of patching potholes, number of road signs, square meters and km of road markings at Kromhoek Internal Streets and Storm water done by June 2023	14 road signs installed, 50 square meters potholes patched and 1 kilometers swept at Kromhoek Internal Streets and Storm water done by June 2022.	Installation of 05 road signs, 50 sqm of potholes patching, sqm of road markings and 1 kilometers swept at Kromhoek Internal Streets and Storm water done by June 2023.	Assesment and measurement s on the status of the roads. Procurement processes for appointment of service providers	Target achieved. Assesment and measurement s on the status of the roads. Procurement processes for appointment of service providers	N/A	N/A	Preperation for Installation of 05 road signs, 50 sqm of potholes patching, sqm of road markings and 1 kilometers sweeping	Installation of 05 road signs, 50 sqm of potholes patching, sqm of road markings and 1 kilometers sweeping	N/A	R50,000	Photographs, Ward Councillors confirmation letter	Technical services
BSID 24	Roads (Maintenance)	Maintenance of roads		Devrede	Number of road signs and construction of speed humps, km and square meters of road markings and square meters of concrete drift repairing at Devrede Internal Streets and Storm water done by June 2023	10 road signs installed and 1 speed hump constructed and 1 kilometer swept at Devrede Internal Streets and Storm water done by June 2022.	Installation of 04 road signs and construction of 2 speed hump, 10sqm repairing of concrete drift and sweeping of 1 kilometer of internal street	Assesment and measurement s on the status of the roads. Procurement processes for appointment of service providers	Target achieved. Assesment and measurement s on the status of the roads. Procurement processes for appointment of service providers	N/A	N/A	Preperation for Installation of 04 road signs and constructio n of 2 speed hump, 10sq m repairing of concrete drift and sweeping of 1 kilometer of internal street	Installation of 04 road signs and construction of 2 speed hump, 10sqm repairing of concrete drift and sweeping of 1 kilometer of internal street	N/A	R100,000	Photographs, Ward Councillors confirmation letter	Technical services

BSID 25	Roads (Maintenance)	Maintenance of roads	Taaibosch	Number of road signs and construction of speed humps, km of sweeping and square meters of patching potholes, square meters and km of road markings at Taaibosch Internal Streets and Storm	Installation of 10 road signs and construction of 02 speed humps at Taaibosch Internal Streets and Storm water done by June 2022.	Installation of 05 road signs, 150 sqm of potholes patching, construction of 02 speed humps, 50sqm of road markings at Taaibosch Internal	Assesment and measurements on the status of the roads. Procurement processes for appointment of service providers	Target achieved. Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	N/A	N/A	Preparation for Installation of 05 road signs, 150 sqm of potholes patching, construction of 02 speed humps, 50sqm of road markings	Installation of 05 road signs, 150 sqm of potholes patching, construction of 02 speed humps, 50sqm of road markings	N/A	R200,000	Photographs, Ward Councillors confirmation letter	Technical services
BSID 26	Roads (Maintenance)	Maintenance of roads	Alldays	Number of road signs and construction of speed humps, and square meters of patching potholes, square meters and km of road markings at Alldays Internal Streets and Storm water done by June 2023	19 road signs installed and 8 speed humps constructed, 5 square meters of potholes patched at Alldays Internal Streets and Storm water done by June 2022.	Installation of 15 road signs and construction of 06 speed humps, and 200 square meters of patching potholes, 50 square meters of road markings at Alldays Internal Streets and Storm	Assesment and measurements on the status of the roads. Procurement processes for appointment of service providers	Target achieved. Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	N/A	N/A	Preparation for Installation of 15 road signs and construction of 06 speed humps, and 200 square meters of patching potholes, 50 square meters of road markings	Installation of 15 road signs and construction of 06 speed humps, and 200 square meters of patching potholes, 50 square meters of road markings	N/A	R300,000	Photographs, Ward Councillors confirmation letter	Technical services
BSID 27	Roads (Maintenance)	Maintenance of roads	Desmond park	Number of road signs and construction of speed humps, km of sweeping and square meters of patching of damaged sections at Desmond Park Internal Streets and Storm water done by June 2023	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.	Installation of 25 road signs and construction of 7 speed humps, 50 square meters potholes patching at Desmond park Internal Streets and Storm water done by June 2023.	Assesment and measurements on the status of the roads. Procurement processes for appointment of service providers	Target achieved. Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	N/A	N/A	Preparation for Installation of 25 road signs and construction of 7 speed humps, 50 square meters potholes patching	Installation of 25 road signs and construction of 7 speed humps, 50 square meters potholes patching	N/A	R150,000	Photographs, Ward Councillors confirmation letter	Technical services



BSID 28	Roads (Maintenance)	Maintenance of roads		Millenium Park	Square meters of road markings and number of road signs at Millenium Park Internal Streets and Storm water done by June 2023	New Indicator	Installation of 10 road signs and 50 square meters of road markings at Millenium Park Internal Streets and Storm water done by June 2023	Assesment and measurement s on the status of the roads. Procurement processes for appointment of service providers	Target achieved. Assesment and measurement s on the status of the roads. Procurement processes for appointment of service providers	N/A	N/A	Preparation to Installation of 10 road signs and 50 square meters of road markings	Installation of 10 road signs and 50 square meters of road markings	N/A	R30,000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 29	Culverts	Construction of new culverts	To construct low water bridges	BLM	Number of culverts constructed complete with wing-walls by June 2023	80 new culverts and 36 wingwalls constructed by June 2022	65 new culverts and 10 wingwalls constructed by June 2023	Assesment and measurement s of the streams. Construcion of 12 culverts and construction of 04 wingwalls	Target achieved. Assesment and measurement s of the streams. Construcion of 19 new culverts( 4 x 600mm Maokeng, 06 x 600mm and 3 x 9000mm Sweethome, 06 x 825mm Longden) and	The targeted villages for the first quarter were revised due to operational matters (diesel and constant breakdown of plant)	N/A	Construction of 18 culverts and construction of 04 wingwalls	Construction of 15 culverts and 2 wingwall	Construction of 05 culverts	R150,000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 32	Road Maintenance Materials	Purchase	Improve maintenance capacity	BLM	Number materials purchased by June 2023	New Indicator	4 materials purchased by June 2023	Specification and SCM processes	Specification submitted to SCM for processing	N/A	N/A	4 materials purchased	N/A	N/A	R 20 000	Proof of purchase	Technical services
BSID 33	Senwabarwana internal and stormwater control phase 11 A	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification /Tender documents, Tender advert, Evaluation, Appointment s, Design, Construction , closeout.	To ensure availability of infrastructure to support public transport	Senwabarwana	Kilometres constructed at Senwabarwana Internal Street from gravel to tar and Stormwater channel completed by June 2023	New Indicator	Construction of 2,81 Km of Senwabarwana Internal Street and Stormwater Control Phase 11 A completed by June 2023	Tender Stage, Site Handover and Establishment	Target Achieved, The contractor appointed and handed over site, establishment of site completed, currently busy with roadbed preparation and layerworks	N/A	N/A	CONSTRUCTION STAGE – Site clearance, road excavations and relocations of existing services	CONSTRUCTION STAGE sub base and base layer works, construction of V-drains and Kerbs for Senwabarwana Internal Street and Stormwater control phase 11 A completed	100% construction of V-drains, Kerbs, Asphalt Surfacing, road marking, and installation of road Signs for Senwabarwana Internal Street and Stormwater control Phase 11 A completed	R 5 718 498	Design report, approval letter, advert and appointment letter	Technical services

BSID 34	Senwabarwana internal and stormwater control phase 11 B	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification /Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To ensure availability of infrastructure to support public transport	Senwabarwana	Kilometres constructed at Senwabarwana Internal Street from gravel to tar and Stormwater channel completed by June 2023	New Indicator	Construction of 2,41 Km of Senwabarwana Internal Street and Stormwater Control Phase 11 B completed by June 2023	Tender Stage, Site Handover and Establishment	Target Achieved, The contractor appointed and handed over site, establishment of site completed, currently busy with layerworks	N/A	N/A	CONSTRUCTION STAGE – Site clearance, road excavations and relocations of existing services	CONSTRUCTION STAGE – sub base and base layer works, construction of V-drains and Kerbs for Senwabarwana Internal Street and Stormwater control phase 11 B completed	100% construction of V-drains, Kerbs, Asphalt Surfacing, road marking, and installation of road Signs for Senwabarwana Internal Street and Stormwater control Phase 11 8 completed	R 7 009 870	Design report, approval letter, advert and appointment letter	Technical services
BSID 35	Construction of Alldays Internal Street and Stormwater Control Phase 2	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification /Tender documents, Tender	To ensure availability of infrastructure to support public transport	Alldays town	Kilometres constructed at Senwabarwana Internal Street from gravel to tar and Stormwater channel completed by June 2023	New Indicator	Construction of 3,8 Km of sub base layer works, completed by June 2023	Planning stage Inception and Preliminary Design development	Target Achieved, Inception and Preliminary Design development completed, currently busy with finalisation of detailed design report	N/A	N/A	Design approval and Tender stage	CONSTRUCTION STAGE – Site clearance, road excavations and relocations of existing services	100% CONSTRUCTION STAGE sub base layer works, completed	R 24 176 190	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services
BSID 36	Construction of Avon Multipurpose community centre	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification /Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To provide safe and sustainable recreational and social facilities	Avon	Number of Community hall Completed by June 2023	New Indicator	Construction of Avon Multipurpose Community centre Completed by June 2023	Planning stage Inception and Preliminary Design development	Target Achieved, Inception and Preliminary Design development completed, currently busy with finalisation of detailed design report and draft tender document	N/A	N/A	Design approval and Tender stage	Site handover, Site establishment, Clearance, pegging, foundations and Internal and External walls upto window level	100% construction of Avon Community halls Completed by June 2023	R7,000,000	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services

BSID 37	Construction of Danzig Creche	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification /Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To provide safe and sustainable educational facility services	Danzig	Number of Creche Completed by June 2023	New Indicator	Construction of Danzig Creche Completed by June 2023	Planning stage Inception and Preliminary Design development	Target Achieved, Inception and Preliminary Design development completed, currently busy with finalisation of detailed design report and draft tender document	N/A	N/A	Design approval and Tender stage	Site handover, Site establishment, Clearance, pegging, foundations and Internal and External walls upto window level	100% construction of Roofing and finishes for Danzig creche Completed by June 2023	R1,850,000.00	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services
BSID 38	Construction of Mongalo Creche	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification /Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To provide safe and sustainable educational facility services	Mongalo	Number of Creche Completed by June 2023	New Indicator	Construction of Mongalo Creche Completed by June 2023	Planning stage Inception and Preliminary Design development	Target Achieved, Inception and Preliminary Design development completed, currently busy with finalisation of detailed design report and draft tender document	N/A	N/A	Design approval and Tender stage	Site handover, Site establishment, Clearance, pegging, foundations and Internal and External walls upto window level	100% construction of Mongalo creche Completed	R1,850,000.00	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services
BSID 47	Construction of Pinkie Sebotse Sports facility	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification /Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To provide safe and sustainable recreational and social facilities	Pinkie-Sebotse	Percentage Construction of Pinkie-Sebotse sports facility completed by September 2022( Construction of earthworks on Soccer field and Athletic, construction of Palisade fence, Change rooms and ablution facility, Combination courts )	Palisade Fence, Earthworks for soccer field and brick works on abtution facility and Guardhouse completed	100% Construction of Pinkie-Sebotse sports facility completed by September 2022 establishment and site clearing (100%), Construction of earthworks on Soccer field and	Construction of guard house, change rooms and ablution facility 100%, Combi courts and steel grand stand and Artificial grass)	Target Achieved, Construction of guardhouse, change rooms and ablution facility completed, currently busy with Combi courts, Steel Grand stand and laying of Artificial grass.	N/A	N/A	100% Construction of Pinkie-Sebotse sports facility completed by September 2022 establishment and site clearing (100%), Construction of earthworks on Soccer field and	N/A	N/A	R2, 803, 442.00	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services

BSID 48	Construction of Fences along the Bypass road	Construction of Fences along the Bypass road		BLM	Number of fence constructed complete with wing-walls by June 2023	New Indicator	1 fence constructed complete with wing-walls by June 2023	Procurement Processes	Target Achieved, Specification submitted to SCM for processing	N/A	N/A	Appointment of Contractor, Site Hand Over and Site Establishment.	Construction of fences completed by June 2023	N/A	R150 000	Photographs, Ward Councillors confirmation letter	Technical services
BSID 52	Indigent relief	Provision of indigent services	To provide indigent relief	BLM	Number Indigent register updated (free basic electricity) by June 2023	.5340 Indigent provided with Free basic electricity	4 x Indigent register updated (free basic electricity) by June 2023	1 x indigent register updated (free basic electricity) by September 2022	Target achieved, 1 x indigent register updated (free basic electricity) by September 2022	N/A	N/A	1 x indigent register updated (free basic electricity) by December 2022	1 x indigent register updated (free basic electricity) by March 2023	1 x indigent register updated (free basic electricity) by March 2023	R 1408 973	Updated Indigent Register (application forms)	Budget & Treasury
<b>KPA</b>	<b>INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>																
<b>NDP</b>	<b>BUILDING CAPABLE AND DEVELOPMENTAL STATE</b>																
<b>OUTCOME 9</b>	<b>ADMINISTRATIVE AND FINANCIAL CAPABILITY</b>																
<b>Project Details</b>																	
<b>Project/KPI</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Strategic Objective</b>	<b>Location</b>	<b>Key Performance</b>	<b>2021/22 Baseline</b>	<b>2022/23 Annual</b>	<b>Quarterly Projections</b>				<b>2022/23 Budget</b>	<b>Portfolio of evidence</b>	<b>Responsible Department</b>			
								<b>Q1</b>			<b>Q2</b>	<b>Q3</b>	<b>Q4</b>				
MTOD 01	Fleet Management	purchase	improved fleet management	BLM	Number plants purchased( graders and tipper truck) by June 2023	Two vehicles purchased	3 plants purchased( 2 graders and 1 tipper truck) by June 2023	Specification and SCM processes	Target Achieved. Specification drawn and submitted to SCM. It has however emerged that the leasing route will be pursued and the process is underway	N/A	N/A	3 plants purchased( 2 graders and 1 tipper truck)	N/A	N/A	R 7 000 000	Proof of purchase. Photos	Corporate services
MTOD 2	IT Master Plan	Appointment	Improved IT environment	BLM	Number Developed IT Master Plan	New Indicator	01 Developed IT Master Plan by June 2023	Specification and SCM processes	Target Achieved Specification drawn and submitted to SCM.	N/A	N/A	IT Master Plan	N/A	N/A	R 250 000.00	Report	Corporate services
MTOD 03	Establishment Disaster Recovery centre	Appointment	Improved IT environment	BLM	Number Disaster Recovery Centre established and maintained by June 2023	New Indicator	01 Disaster Recovery Centre established by June 2023	N/A	N/A	N/A	N/A	Specification and SCM processes	01 Disaster Recovery Centre established by June 2023	N/A	R 500 000.00	Report	Corporate services
MTOD 06	Cloud back-up	Appointment	Improved IT environment	BLM	Number Service Provider appointed for cloud back-up by June 2023	New Indicator	01 Service Provider appointed for cloud back-up by June 2023	Specification and SCM processes	Target Achieved Specification drawn and submitted to SCM	N/A	N/A	01 Service Provider appointed	N/A	N/A	R 170 000	Report	Corporate services

MTOD 09	Training for councillors	To conduct councillors training	To improve skills and maximize productivity	BLM	Number councillors conducted June 2023	By 44 Councillors trained	44 Councillors trained by June 2023	payment of outstanding training debt	Target Achieved Payment of outstanding training debt was done	N/A	N/A	44 Councillors trained	-	training 5 councillors	R 500 000.00	Report	Corporate services
MTOD 10	Training for officials & Interns	To conduct employees training	To improve skills and maximize productivity	BLM	Number employees trained June 2023	of 15 Employees trained by June 2022	10 Employees trained by June 2023	N/A	N/A	N/A	N/A	10 Employees trained	N/A	N/A	R 700 000	Report	Corporate services
MTOD 11	Municipal employees bursaries	Support employees	To improve skills and maximize productivity	BLM	Numbers employees awarded bursary June 2023	by 2021 Bursary scheme	6 employees awarded bursary by June 2023	N/A	N/A	N/A	N/A	N/A	6 employees awarded bursary	N/A	R 265 000	Report	Corporate services
MTOD 12	Clocking system	Maintanance of Clocking system	To enhance human resource management and development	BLM	Number face recognition device purchased and quarterly maintenance reports compiled by June 2023	New Indicator	One purchase of face recognition device and four quarterly maintenance reports by June 2023	Face recognition device purchased and one quarterly maintenance report compiled	Target not Achieved Specification drawn and submitted to SCM.	Payday had stock issues since they import the devices, however they have since received the stock and we are busy with processes.	Fast track internal processes to achieve the target before end of 2 <sup>nd</sup> quarter.	one quarterly maintenance report compiled	one quarterly maintenance report compiled	one quarterly maintenance report compiled	R 100 000	Report	Corporate services
MTOD 15	Employee wellness	Conducting employee wellness	improve employees health and well-being, optimize performance and productivity	BLM	Number Reports on the employee wellness conducted by June 2023	Two Reports on employee wellness conducted	Two Reports on employee wellness conducted by June 2023	N/A	N/A	N/A	N/A	N/A	Two Reports on the employee wellness conducted	N/A	R 50 000.00	Report and attendance registers	Corporate services
MTOD 16	Uniform and 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 2023	90 employees provided with PPE	90 employees provided with protective clothing by June 2023	Appointment of services provider	Target not Achieved Specification drawn and submitted to SCM by the 12/08/2022., Briefing session held on the 26/09/2022.	There were delays relating to RFQ which exceeded the R200 000 and had to redo the Tender process.	Fast track internal processes to achieve the target before end 2 <sup>nd</sup> quarter, Briefing held, and tender has since closed	90 employees provided with protective clothing.	N/A	N/A	R 700 000	Collection registers	Corporate services
MTOD18	Conduct waste disposal facilities external audits	Conduct external Audits	To ensure efficient Waste Management	BLM	Number waste disposal facilities external audits conducted by June 2023	New Indicator	01 waste disposal facilities external audit conducted by June 2023	N/A	N/A	N/A	N/A	N/A	01 waste disposal facilities external audits conducted	N/A	R 200 000	Report	Community Services

MTOD22	Conduct Cleaning Campaigns	Facilitation of Cleaning Awareness and Campains	To ensure awareness on waste management	BLM	Number of cleaning campaigns conducted	04 cleaning campaigns conducted	04 cleaning campaigns conducted	01 cleaning campaigns conducted	Target Achieved. Cleaning campaign was held during the month of July	N/A	N/A	01 cleaning campaigns conducted	01 cleaning campaigns conducted	01 cleaning campaigns conducted	R100 000	Reports and photos	Community Services
MTOD23	Sign boards, notices and flyers		To ensure compliance on waste management	BLM	Number of Sign boards, notices and flyers procured by June 2023	New Indicator 20 Sign boards, 10 notices and 100 flyers procured by June 2023	Needs and priorities assessments		Target Achieved. Assessment on sign boards, notices and flyers conducted	N/A	N/A	Specifications compiled	SCM procurement	20 Sign boards, 10 notices and 100 flyers procured	R150 000	Proof of purchase	Community Services
MTOD24	Landfill maintenance	Maintenance of landfill sites	To ensure proper maintenance and operation of site	BLM	Number landfill site maintenance reports compiled by June 2023	12 landfill site maintenance reports compiled	12 landfill site maintenance reports compiled by June 2023	3 landfill site maintenance reports compiled	Target achieved. 3 landfill site reports compiled	N/A	N/A	3 landfill site maintenance reports compiled	3 landfill site maintenance reports compiled	3 landfill site maintenance reports compiled	R3,551 000.00	Reports	Community Services
MTOD31	Procurement of cemetery record books	Procurement	To ensure that grave sites are registered	BLM	Number Cemetery record books purchased by June 2023	05 cemetery records books procured	05 Cemetery record books procured by June 2023	N/A	N/A	N/A	N/A	05 cemetery records books procured	N/A	N/A	R 106 000.00	Proof of purchase	Community Services
MTOD34	Procurement of prolaser 1111	procurement	To ensure enough equipment for Traffic services	BLM	Number prolaser 1111 purchased by June 2023	01 Prolaser 1111 procured by June 2022	01 Prolaser 1111 procured by June 2023	Specification and Procurement	Target not achieved	Still waiting for the service provide on specifics of the machine	To fast track the specifics with the services provider in order procure the machine in the Q2	01 Prolaser 1111 procured	N/A	N/A	R180 000.00	Proof of purchase	Community Services
MTOD 35	Procurement Bullet Proofs	Procurement	To ensure safety for Law Officers	BLM	Number of Bullet Proofs procured by June 2023	New Indicator 12 Bullet Proofs vests procured by June 2023	12 Bullet Proofs vests procured by June 2023	Specification and Procurement	Target Achieved. Specification developed and sent to finance	N/A	N/A	12 bullet Proofs procured	N/A	N/A	R 120 000.00	PoP	Community Services
MTOD 36	Calibration of speed machines	Calibration and reporting	Maintenance	BLM	Number Maintenance Report compiled by June 2023	4 Maintenance Report compiled by June 2022	4 Maintenance Report compiled by June 2023	1 Maintenance Report compiled	Target not achieved.	SCM processes delays from the service provider to submit the required documents eg CSD	To make follow ups in order to finalize this matter in Q2	1 Maintenance Report compiled	1 Maintenance Report compiled	1 Maintenance Report compiled	R 120 000.00	Reports	Community Services

MTOD 37	Procurement of stationery	purchase	To ensure enough material for Traffic services	BLM	Percentage traffic stationery purchased by June 2023	100% Percentage traffic stationery purchased by June 2022	100% Percentage traffic stationery purchased by June 2023	N/A	N/A	N/A	Percentage traffic stationery purchased	N/A	N/A	R 250 000.00	Proof of purchase	Community Services	
MTOD 38	Catering for four awareness's	Coordinate awareness campaigns	To celebrate transport month and promote awareness	BLM	Number transport Awareness Event conducted by June 2023	2 transport Awareness Event conducted by June 2022	4 transport Awareness Event conducted by June 2023	1 transport Awareness Event conducted	Target Achieved. Transport Awareness Campaign conducted during August Month 2022	N/A	N/A	1 transport Awareness Event conducted	1 transport Awareness Event conducted	1 transport Awareness Event conducted	R 120 000.00	Reports	Community Services
MTOD 39	Maintenance of equipment	Maintenance	To ensure proper working equipment	BLM	Number VTS machines calibrated by June 2023	One VTS machines calibrated by June 2022	One VTS machines calibrated by June 2023	N/A	N/A	N/A	Calibration of Vehicle Testing Machines	N/A	One VTS machines calibrated	N/A	R50,000.00	Report	Community Services
MTOD 40	Pound Awareness campaigns	campaigns	Promote safety	BLM	Number awareness campaigns conducted by June 2023	4 awareness campaigns conducted by June 2022	4 awareness campaigns conducted by June 2023	1 awareness campaigns conducted	Target Achieved. Pound Awareness campaign conducted	N/A	N/A	1 awareness campaigns conducted	1 awareness campaigns conducted	1 awareness campaigns conducted	R103 000.00	Reports	Community Services
MTOD 41	Protective Clothing	purchase	Availability of PPE	BLM	Number of uniform purchased for Law Enforcement Personnel by June 2023	New Indicator	10 set of uniform purchased for Law Enforcement Personnel by June 2023	Specification and SCM processes	Target Achieved. Protective Clothin Personnel specification developed	N/A	N/A	10 set of uniform purchased for Law Enforcement Personnel	N/A	N/A	R 200 000.00	Proof of purchase	Community Services
MTOD45	Maintenance of buildings	Maintenance	To ensure safe Municipal facilities	BLM	Number municipal buildings maintained by June 2023	3 municipal buildings maintained by June 2022	7 municipal buildings maintained by June 2023	Assessment	Target Achieved. Municipal building assessment conducted	N/A	N/A	Specifications compiled and procurement	7 municipal buildings maintained by June 2023	N/A	R500 000	Reports	Community Services
MTOD46	Maintenance of Sports facilities	Maintenance	To ensure user-friendly Sports facilities	BLM	Number sports facilities maintained by June 2023	2 sports facilities maintained by June 2022	3 sports facilities maintained by June 2023	Assessment	Target Achived sports facilities maintained.	N/A	N/A	Specification and procurement	3 sports facilities maintained	N/A	R300 000	Reports	Community Services
MTOD47	Maintenance of Community halls	Maintenance	To ensure user-friendly Community Halls	BLM	Number community halls maintained by June 2023	2 community halls maintained by June 2022	6 community halls maintained by June 2023	Assessment	Target Achieved. 6 Community Halls maintained	N/A	N/A	Specification and procurement	6 community halls maintained	N/A	R106 000	Reports	Community Services

MTOD48	Procurement of disaster relief material	Procurement	To ensure effective Disaster Management	BLM	Number relief material procured(tents, school uniforms, blankets, mattresses) by June 2023	4 relief material procured(tents, school uniforms, blankets, mattresses) by June 2022	120 relief material procured(10 tents, 10 school uniforms, 50 blankets, 50 mattresses) by June 2023	Specifications	Target not achieved	There was no dedicated official to deal with this activity	One official from the waste Management Unit has been entrusted with this responsibility until such time disaster coordinator has been appointed	120 relief material procured(10 tents, 10 school uniforms, 50 blankets, 50 mattresses) by June 2023	N/A	N/A	R400 000	Proof of purchase	Community Services
MTOD49	Conduct Disaster Management education and awareness campaigns to communities	campaigns	To ensure effective Disaster Management	BLM	Number disaster education and awareness campaigns conducted by June 2023	4 Education and awareness campaigns conducted by June 2022	4 Education and awareness campaigns conducted by June 2023	1 Disaster Education and awareness campaigns conducted	Target Achieved. 1 Disaster Education and awareness campaigns conducted	N/A	N/A	1 Disaster Education and awareness campaigns conducted	1 Disaster Education and awareness campaigns conducted	1 Disaster Education and awareness campaigns conducted	R50 000.00	Reports	Community Services
MTOD 51	IDP Steering Committees and Review Sessions	Compilation of quarterly SDBIP Reports	Compliance with legislations	BLM	Number of SDBIP Reports compiled by June 2023	Four SDBIP Reports compiled by June 2022	Four SDBIP Reports compiled by June 2023	Fourth Quarter SDBIP 2021/22	Target Achieved. Fourth Quarter SDBIP 2021/22 compiled and approved	N/A	N/A	First Quarter SDBIP Report 2022/23	Mid-year Quarter SDBIP Report 2022/23	Third Quarter SDBIP Report 2022/23	R 500 000.00	Reports	MM/Mayor' Office
MTOD 52	Performance Assessments	Conducting individual performance Assessments	Enhanced Municipal performance	BLM	Number individual performance assessments conducted(Annual and mid-year) by June 2023	Two sessions conducted	Two Individual Assessments conducted(Annual and Mid-year) by June 2023	N/A	N/A	N/A	N/A	N/A	Annual and Mid-year Individual Assessments conducted	N/A	R10 000.00	Reports and Registers	MM/Mayor' Office
MTOD 53	Security Management	Appointment and payment of Physical Security service provider	Secure municipal property	BLM	Number Physical security services reports compiled by June 2023	Physical security provided to all sites	12 Physical security services reports compiled by June 2023	3 Physical security services reports compiled	Target Achieved. 03 Physical security Services reports completed	N/A	N/A	3 Physical security services reports compiled	3 Physical security services reports compiled	3 Physical security services reports compiled	R 17 000 000	Reports	MM/Mayor' Office
MTOD 56	Gazetting of By-laws	Gazetting	Strengthen municipal legal services	BLM	Number by-laws gazetted by June 2023	New Indicator	Two by-laws gazetted by June 2023	One by-law gazetted	Target Achieved. 01 By law gazetted	N/A	N/A	N/A	One by-law gazetted	N/A	R 70 000	Report	MM/Mayor' Office



MTOD 57	Contract Management	Reports	Strengthen municipal legal services	BLM	Number contract management reports compiled by June 2023	New Indicator	Four contract management reports compiled by June 2023	One contract management reports compiled	Target Achieved. 1 contract Management reports compiled	N/A	N/A	One contract management reports compiled	One contract management reports compiled	One contract management reports compiled	OPEX	Reports	MM/Mayor' Office
MTOD 58	Litigations	Compilation of reports	Strengthen municipal legal services	BLM	Number litigation reports compiled by June 2023	New Indicator	Four litigation reports compiled by June 2023	One litigation report compiled	Target Achieved. 01 litigation report compiled	N/A	N/A	One litigation report compiled	One litigation report compiled	One litigation report compiled	R 2 000 000	Reports	MM/Mayor' Office

**KPA 3 LOCAL ECONOMIC DEVELOPMENT**

**OUTCOME 9 IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME**

**Project Details**

PI Number	Project Name	Description (major)	Strategic Objective	Location	Performance Indicator	2020/21 Baseline	Annual Target	Quarterly Projections				2020/21 Budget	Portfolio of evidence	Responsible Department			
								Q1	Q2	Q3	Q4						
LED 01	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 2023	3 projects supported financially	3 LED Projects Financially supported by June 2023	Identification of SMMEs to be supported	Target Achieved. SMME's identified for funding through projects needs analysis.	N/A	N/A	facilitate the appointment process of service provider	3 LED Projects Financially supported	Project close out report	R530.000.00	Reports and pictures	Economic Development & Planning
LED 03	Informal traders	management of hawkers	To create and promote LED initiatives in the business sector	BLM	Number of quarterly reports on management of hawkers compiled by June 2023	Four quarterly reports on management of hawkers compiled by June 2022	Four quarterly reports on management of hawkers compiled by June 2023	One quarterly report on management of hawkers compiled	Target Achieved Informal traders meeting held on the 31st of August 2022	N/A	N/A	One quarterly report on management of hawkers compiled	One quarterly report on management of hawkers compiled	One quarterly report on management of hawkers compiled	OPEX	Reports	Economic Development & Planning
LED 04	Informal Traders By Law	workshop on about the by-law	To create and promote LED initiatives in the business sector	New Indicator	Number of workshops conducted on informal traders by-law by June 2023	New Indicator	Two workshops conducted on informal traders by-law by June 2023	N/A	N/A	N/A	N/A	N/A	Two workshops conducted on informal traders by-law by June 2023	N/A	OPEX	Reports	Economic Development & Planning
LED 05	EPWP Grant	Appointment of EPWP PRACTITIONERS	To create job opportunities through EPWP programme	BLM	Number job opportunities created through EPWP programme by June 2023	235 opportunities created	250 EPWP job opportunities created by June 2023	250 EPWP job opportunities created	Target Achieved. 252 EPWP job opportunities created	N/A	N/A	N/A	N/A	N/A	R 5 148 040	List reports and	Community Services

**KPA 4 FINANCIAL VIABILITY AND MANAGEMENT**

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

**OUTCOME 9 ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)**

**Project Details**

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PI Number	Project Name	Description (major)	Strategic Objective	Location	Performance Indicator	2021/22 Baseline	Annual Target	Quarterly Projections				2022/23 Budget	Portfolio of evidence	Responsible Department			
								Q1	Q2	Q3	Q4						
MFVM 01	Annual financial statement	Compilation of AFS	Enhance Sound Municipal financial viability and management	BLM	Number set of AFS Compiled & submitted to AGSA,LPT,COGOHSTA& NT by June 2023	2020/21 AFS compiled & submitted to AGSA, LPT& NT	One set of AFS Compiled & submitted to AGSA,LPT,COGOHSTA& NT by June 2022	AFS Compiled & submitted to AGSA,LPT,COGOHSTA& NT by June 2023	Target achieved, AFS Compiled & submitted to AGSA,LPT,COGOHSTA& NT on 31 August 2022	N/A	N/A	N/A	N/A	N/A	R950,000.00	Acknowledgment of the receipt from AGSA, LPT, COHGSTA & NT	Budget & Treasury
MFVM 03	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 2023	Mid-Year report compiled by June 2022	One mid-year report(Sec 72 report) compiled by June 2023	N/A	N/A	N/A	N/A	One mid-year report compiled and submitted to LP & NT	N/A	OPEX	Council resolution, Acknowledgment of receipt from LP & NT	Budget & Treasury	
MFVM 04	Quarterly mSCOA data strings report	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number Quarterly mSCOA data strings report compiled by June 2023	4 Quarterly mSCOA data strings report compiled by June 2022	4 Quarterly mSCOA data strings report compiled by June 2023	1 Quarterly mSCOA data strings report compile	Target Achieved, 1 x Quarterly mSCOA data strings report compile	N/A	N/A	1 Quarterly mSCOA data strings report compile	1 Quarterly mSCOA data strings report compile	1 Quarterly mSCOA data strings report compile	OPEX	Reports	Budget & Treasury
MFVM 05	MSCOA projects implementation	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number MSCOA projects implementation reports compiled by June 2023	One MSCOA projects implementation reports compiled by June 2022	4 x MSCOA projects implementation reports compiled by June 2023	1 x MSCOA projects implementation reports compiled	Target achieved, 1 x MSCOA projects implementation reports compiled	N/A	N/A	1 x MSCOA projects implementation reports compiled	1 x MSCOA projects implementation reports compiled	1 x MSCOA projects implementation reports compiled	OPEX	Project Reports	Budget & Treasury
MFVM 06	Reconciliation and register	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number of monthly reconciliation, registers and schedules compiled by June 2023	12 monthly reconciliation and registers reported to portfolio by June 2022	408 x monthly reconciliation, registers and schedules compiled by June 2023	102 x monthly reconciliation, registers and schedules compiled by Sept 2022	Target achieved, 102 x monthly reconciliation, registers and schedules compiled by Sept 2022	N/A	N/A	102 x monthly reconciliation, registers and schedules compiled by Dec 2022	102 x monthly reconciliation, registers and schedules compiled by March 2023	102 x monthly reconciliation, registers and schedules compiled by June 2023	OPEX	Reconciliation, registers and schedules compiled/performed	Budget & Treasury
MFVM 07	Annual Budget (Draft)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number draft budget compiled by June 2023	1 draft budget compiled & tabled by June 2022	1 x draft budget compiled by March 2023	N/A	N/A	N/A	N/A	1 x draft budget compiled & tabled March	N/A	OPEX	Council Resolution	Budget & Treasury	

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MFVM 08	Annual Budget (Final)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number budget compiled by June 2023	1 Final budget compiled by June 2022	1 x Final budget compiled by June 2023	N/A	N/A	N/A	N/A	N/A	1 x Final budget compiled	OPEX	Council Resolution	Budget & Treasury	
MFVM 09	Adjustment budget	Compilation of adjustment budget	Enhance Sound Municipal financial viability and management	BLM	Number adjustment budget compiled by June 2023	Adjustment budget compiled	1 x adjustment budget compiled and submitted to council, LP & NT by June 2023	N/A	N/A	N/A	N/A	N/A	1 x adjustment budget compiled and submitted to LP & NT	OPEX	Council resolution	Budget & Treasury	
MFVM 12	Compile financial report, (section 52)	Compilation of report	Enhance Sound Municipal financial viability and management	BLM	Number quarterly financial reports compiled and reported to EXCO & Council by June 2023	4 x quarterly financial report compiled and reported to EXCO & Council by June 2022	4 x quarterly financial report compiled and reported to EXCO & Council by June 2023	1 x quarterly financial report compiled and reported to EXCO & Council	Target achieved, 1 x quarterly financial report compiled and reported to EXCO & Council	N/A	N/A	1 x quarterly financial report compiled and reported to EXCO & Council	1 x quarterly financial report compiled and reported to EXCO & Council	1 x quarterly financial report compiled and reported to EXCO & Council	OPEX	Reports	Budget & Treasury
MFVM 13	Procurement plan	Compilation of report	Enhance Sound Municipal financial viability and management	BLM	Number procurement plan developed and approved by June 2023	1 x procurement plan developed and approved	1 x procurement plan developed and approved by June 2023	1 procurement plan developed and approved	Target achieved, 1 x procurement plan developed and approved	N/A	N/A	N/A	N/A	OPEX	Procurement plan	Budget & Treasury	
MFVM 15	Conduct training of SCM practitioner	Conduct training of SCM practitioner	Enhance Sound Municipal financial viability and management	BLM	Number SCM Training attended by June 2023	SCM Training attended	1 x SCM Training conducted by June 2023	N/A	N/A	N/A	N/A	1 x SCM Training attended	N/A	R200,000.00	Attendance Register	Budget & Treasury	
MFVM 16	Acquisition management (Bids Register)		Enhance Sound Municipal financial viability and management	BLM	12 updated awarded Bids reports by June 2023	12 x updated awarded Bids reports by June 2022	4 x updated awarded Bids placed on website by June 2023	1 x updated list awarded Bids placed on website	Target achieved, 1 x updated list awarded Bids placed on website	N/A	N/A	1 x updated list awarded Bids placed on website	1 x updated list awarded Bids placed on website	1 x updated list awarded Bids placed on website	OPEX	List of awarded Bids (updated)	Budget & Treasury
MFVM 17	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 2023	Two revenue management meetings held	4 x revenue management meetings to be held by June 2023	1 x revenue management meeting to be held	Target achieved, 1 x revenue management meeting to be held	N/A	N/A	1 x revenue management meeting to be held	1 x revenue management meeting to be held	1 x revenue management meeting to be held	OPEX	Attendance Register	Budget & Treasury

MFVM 28	Unbundling of Asset Register	Unbundling of Asset Register	Enhance Sound Municipal financial viability and management	BLM	Number unbundling of assets report compiled by June 2023	Asset unbundling reports	1 x unbundling of assets report compiled by June 2023	1 x Report on asset Unbundling	Target achieved, 1 x Report on asset Unbundling	N/A	N/A	N/A	N/A	N/A	R 1200 000	Unbundling of	Budget & Treasury
MFVM 29	Insurance of Municipal assets	Insurance of Municipal Assets	Improve asset lifespan	BLM	Number of insurance policy / agreement signed by June 2023	Number of insurance policy / agreement signed	1 x insurance policy / agreement signed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R1400,000.00	Signed Insuran	Budget & Treasury
MFVM 30	Reporting of incidents occurred	Reports	Enhance Sound Municipal financial viability and management	BLM	Number of incidents reports compiled by June 2023	12 monthly incidents reports compiled by June 2022	12 monthly incidents reports compiled by June 2023	1 x incidents report compiled	Target Achieved, 1 x incidents report compiled	N/A	N/A	1 x incidents report compiled	1 x incidents report compiled	1 x incidents report compiled	OPEX	Incidents Reports	Budget & Treasury
<b>KPA 5</b>	<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																
<b>NDP</b>	<b>ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT</b>																
<b>OUTCOME</b>	<b>DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL(OUTPUT 5)</b>																
<b>Project Details</b>																	
PI Number	Project Name	Description (major)	Strategic Objective	Location	Performance Indicator	2021/22 Baseline	Annual Target	Quarterly Projections				2022/23 Budget	Portfolio of evidence	Responsible Department			
								Q1	Q2	Q3	Q4						
GGPP 01	Auditing	Coordination of external Audit process	Improved audit opinion	BLM	Number unqualified audit opinion obtained for 2021/22 financial year by June 2023	Unqualified audit opinion	One unqualified audit opinion obtained for 2021/22 financial year by June 2023	N/A	N/A	N/A	One unqualified audit opinion obtained for 2021/22 financial year	N/A	N/A	R 5 800 000	Audit report	MM/Mayor' Office	
GGPP 02	Audit & Allowances	Coordination of Risk and Audit Committee meetings	Improved audit opinion	BLM	Number Risk and Audit Committee meetings by June 2023	Risk Audit Committee meetings held	04 Risk and 04 Audit Committee meetings by June 2023	01 Risk and 01 Audit Committee	Target achieved. 01 Risk and 01 Audit Committee	N/A	N/A	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	R 730 000	Minutes and Registers	MM/Mayor' Office
GGPP 03	Printing and Publication	Production of Municipal newsletter, diaries, calendars	To improve communication	BLM	Number newsletters, diaries and calendars produced by June 2023	2 editions newsletters, 100 diaries and 1000 calendars produced by June 2022	Number newsletters diaries and calendars produced by June 2023	N/A	N/A	N/A	N/A	One newsletter edition produced	500 dairies and 1000 calendar produced	One newsletter edition produced	R 265 000	Reports and PoP	MM/Mayor' Office

GGPP 04	Publicity and Branding	procurement of banners and gazebos	Enhanced communication	BLM	Number banners and gazebos procured by June 2023	New indicator	20 banners and 6 gazebos procured by June 2023	06 banners and 6 gazebos procured	Target achieved. 06 banners and 6 gazebos procured	N/A	N/A	N/A	14 banners procured	N/A	R 300 000.00	POP and delivery notes	MM/Mayor' Office
GGPP 08	Community Participation	Meetings	Enhanced Community participation	BLM	Number Council outreach programmes coordinated and supported by June 2023	6 Council outreach programmes coordinated and supported by June 2022	6 Council outreach programmes coordinated and supported by June 2023	1 Council outreach programmes coordinated and supported	Target Achieved 1 Council outreach programmes coordinated and supported at inveraan MPCC on the 27th of July 2022	N/A	N/A	1 Council outreach programmes coordinated and supported	2 Council outreach programmes coordinated and supported	2 Council outreach programmes coordinated and supported	R 500 000	Report	Corporate services
GGPP 09	Whippery Management	Meetings	Promote multiparty relations	BLM	Number Whippery management meeting coordinated and supported by June 2023	4 Whippery management meeting coordinated and supported by June 2022	4 Whippery management meeting coordinated and supported by June 2023	1 Whippery management meeting coordinated and supported	Target Achieved 1 whippery Management meeting coordinated and supported at inveraan MPCC on the 27th of July 2022	N/A	N/A	1 Whippery management meeting coordinated and supported	1 Whippery management meeting coordinated and supported	1 Whippery management meeting coordinated and supported	R 200 000	Report	Corporate services
GGPP 10	MPAC Programmes	Coordination of MPAC programmes	To improve public participation	BLM	Number MPAC programs coordinated by June 2023	5 programmes coordinated	5 MPAC programs coordinated by June 2022	N/A	N/A	N/A	N/A	5 Coordination of MPAC programs coordinated by June 2022	N/A	R 212 000	Report	Corporate services	
GGPP 11	Ward Committees' Conference Programmes	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 2023	N/A	N/A	N/A	N/A	01 Ward committee conference	N/A	R1,8000.00	Report	Corporate services	
GGPP 12	Remuneration of ward committees	Payment of stipends for Ward Committees	To improve public participation	BLM	Number Ward Committee members receiving monthly stipend by June 2023	220 Ward Committee members receiving monthly stipend	220 Ward Committee members receiving monthly stipend by June 2023	220 Ward Committee members receiving monthly stipend	Target Achieved 220 ward committee members received monthly stipends for July, August & September 2022	N/A	N/A	220 Ward Committee members receiving monthly stipend	220 Ward Committee members receiving monthly stipend	220 Ward Committee members receiving monthly stipend	R4,300 000.00	Report	Corporate services

GGPP 14	IDP Review	Review of IDP/Budget	To ensure successful review of the IDP	BLM	Number IDP/Budget reviewed compiled by June 2023	IDP public participation report	One IDP/Budget reviewed compiled by June 2023	N/A	N/A	N/A	N/A	N/A	N/A	One IDP/Budget reviewed compiled	OPEX	Copy of IDP and Council resolution	Economic Development and Planning
GGPP 15	IDP/Budget Process plan	development and approval of plan	To ensure successful review of the IDP	BLM	Number IDP Process plan developed and approved by June 2023	One IDP Process plan developed and approved by June 2022	One IDP Process plan developed and approved by June 2023	One IDP Process plan developed and approved by June 2023	Target Achieved. 01 Process Plan developed and approved	N/A	N/A	N/A	N/A	N/A	OPEX	Copy and Council Resolution	Economic Development and Planning
GGPP 16	IDP/Budget Booklets	Produce Booklets	To ensure successful review of the IDP	BLM	Number IDP Booklets produced by June 2023	New indicator	50 IDP Booklets produced by June 2023	IDP Booklets produced	Target not achieved.	Non responsive bid	It was re-advertised and service provider has been appointed	N/A	N/A	N/A	R 100 000	Proof of purchase	Economic Development and Planning
GGPP 17	Strategic planning sessions	Hold sessions	To ensure successful review of the IDP	BLM	Number strategic sessions held by June 2023	2 Strategic session held by June 2022	6 Strategic session held by June 2023	1 Strategic session held	Target Achieved 01 Strategic Session held	N/A	N/A	2 Strategic session held	1 Strategic session held	2 Strategic session held	R 450 000	Report	Economic Development and Planning
GGPP 18	IDP/Budget Public participation	IDP stakeholder consultations	To ensure effective public participation in the review of the IDP	BLM	Number IDP consultative meetings conducted, IDP consultative reports compiled by June 2023	IDP public participation report	13 IDP consultative meetings conducted and One IDP consultative reports compiled by June 2023	N/A	N/A	N/A	N/A	1 Rep forum	N/A	13 consultative meetings held	R550 000	Reports	Economic Development and Planning
GGPP 19	Development municipal multi sectoral implementation plan	development and approval of plan	To Provide support on HIV/AIDS progra	BLM	Number Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2023	One plan developed and submitted by 2022	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2023	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC	Target Achieved. 1 Hast Municipal HAST plan approved by Loca AIDS council and submitted to DAC and LPAC	N/A	N/A	N/A	N/A	N/A	OPEX	Reports	Community services
GGPP 20	Conduct HIV/AIDS programmes	meetings	Implementation HIV/AIDS programmes	BLM	Number M&E meetings held by June 2023	2 HIV/AIDS programmes coordinated	4 M&E meetings held by June 2023	1 M&E meetings held	Target Achieved. 1 M&E meetings held	N/A	N/A	1 M&E meetings held	1 M&E meetings held	1 M&E meetings held	OPEX	Reports	Community services

GGPP 21	HIV/AIDS Council technical committee meetings	Implementation HIV/AIDS programmes	BLM	Number of AIDS Council technical committee held by June 2023	2 HIV/AIDS programmes coordinated	4 AIDS Council technical committee held by June 2023	1 AIDS Council technical committee held	Target Achieved. 1 AIDS Council technical committee held	N/A	N/A	1 AIDS Council technical committee held	1 AIDS Council technical committee held	1 AIDS Council technical committee held	R 50 000	Reports	Community services
GGPP 22	Local Aids council meetings	Implementation HIV/AIDS programmes	BLM	Number of Local Aids council meeting held by June 2023	4 Local Aids council meeting held by June 2022	4 Local Aids council meeting held by June 2023	1 Local Aids council meeting held	Target Achieved. Local Aids Council meeting held	N/A	N/A	1 Local Aids council meeting held	1 Local Aids council meeting held	1 Local Aids council meeting held	OPEX	Reports	Community services
GGPP 23	Promote advocacy and stakeholder collaboration	establishment of committees	BLM	Number ward committees established by June 2023	22 ward committees established by June 2022	22 ward committees established by June 2023	22 ward committees established	Target Achieved. 22 Ward Committees established	N/A	N/A	N/A	N/A	N/A	OPEX	Report	Community services
GGPP 24	Ward/Cluster meetings	Promote advocacy and stakeholder collaboration	BLM	Number of ward/cluster meeting coordinated by June 2023	2 HIV/AIDS coordinated	24 ward/cluster meeting coordinated by June 2023	6 ward/cluster meeting coordinated	Target achieved. 22 Ward Cluster/cluster meetings coordinated	N/A	N/A	6 ward/cluster meeting coordinated	6 ward/cluster meeting coordinated	6 ward/cluster meeting coordinated	R 50 000	Reports	Community services
GGPP 25	Prevent spread of communicable diseases		BLM	Number of HAST awareness campaigns and preventions held by June 2023	4 HAST awareness campaigns and preventions held by June 2022	4 HAST awareness campaigns and preventions held by June 2023	1 HAST awareness campaigns and preventions held	Target Achieved. 1 HAST awareness campaign and preventions held	N/A	N/A	1 HAST awareness campaigns and preventions held	1 HAST awareness campaigns and preventions held	1 HAST awareness campaigns and preventions held	R 50 000	Reports	Community services
GGPP 26	Gender Programme	Support to gender programs	BLM	Number of men and women councils meeting coordinated by June 2023	Two gender programs support to the gender programs	4 men and 4 women councils meeting coordinated by June 2023	1 men and 1 women councils meeting coordinated	Target Achieved. 1 men and 1 women council meetings held	N/A	N/A	1 men and 1 women councils meeting coordinated	1 men and 1 women councils meeting coordinated	1 men and 1 women councils meeting coordinated	R 50 000	Report and attendance registers	Community services
GGPP 27	special focus groupings and gender mainstreaming	coordination of events	BLM	Number gender mainstreaming activities conducted as per calendar events by June 2023	Two gender programs supported by June 2022	4 gender mainstreaming activities conducted as per calendar events by June 2023	1gender mainstreaming activities conducted as per calendar events	Target Achieved. 01 gender mainstreaming activities conducted as per calendar	N/A	N/A	1gender mainstreaming activities conducted as per calendar events	1gender mainstreaming activities conducted as per calendar events	1gender mainstreaming activities conducted as per calendar events	R 100 000	Reports	Community services

GGPP 28	special focus groupings and gender mainstreaming(capacity building)		To provide support to disability and elderly groups	BLM	Number of capacity building workshop conducted by June 2023	2 capacity building workshop conducted by June 2022	2 capacity building workshop conducted by June 2023	1 capacity building workshop conducted	Target Achieved. 1 Capacity building workshop conducted	N/A	N/A		1 capacity building workshop conducted		R 50 000		Community services
GGPP 29	Elderly and disability programmes	Coordination of events	To provide support to disability and elderly groups	BLM	Number events coordinated by June 2023	Two programmes supported	02 events coordinated by June 2023	1 event coordinated	Target Achieved. 01 Elderly and disability events conducted	N/A	N/A	N/A	1 event coordinated	N/A	R 120 000	Report and attendance registers	Community services
GGPP 30	Elderly and disability programmes(Council meetings)	meetings	To provide support to disability and elderly groups	BLM	Number elderly and disability council meetings coordinated by June 2023	4 elderly and 4 disability council meetings coordinated by June 2022	4 elderly and 4 disability council meetings coordinated by June 2023	1 elderly and 1 disability council meetings coordinated	Target Achieved. 01 Elderly and disability programmes council meetings conducted	N/A	N/A	1 elderly and 1 disability council meetings coordinated	1 elderly and 1 disability council meetings coordinated	1 elderly and 1 disability council meetings coordinated	R 50 000	Reports	Community services
GGPP 31	Elderly and disability programmes(Capacity building)	Workshops	To provide support to disability and elderly groups	BLM	Number capacity building workshop conducted by June 2023	02 capacity building workshop conducted by June 2022	02 capacity building workshop conducted by June 2023	1 capacity building workshop conducted	Target Achieved. 1 Capacity building workshop conducted	N/A	N/A	N/A	1 capacity building workshop conducted	N/A	R 80 000	Reports	Community services
GGPP 32	Youth and children programme(Youth Council meetings)	meetings	To provide support to Youth and children	BLM	Number Youth Council meetings held by June 2023	4 Youth Council meetings held by June 2022	4 Youth Council meetings held by June 2023	1 Youth Council meetings held	Target Achieved. 1 Youth Council meeting conducted	N/A	N/A	1 Youth Council meetings held	1 Youth Council meetings held	1 Youth Council meetings held	R 80 000	Reports	Community services
GGPP 33	Youth and children programme(Back to school campaign)	Conduct the back to school campaign	To provide support to Youth and children	BLM	Number schools visited during back to campaign by June 2023	Two back to school campaigns conducted.	10 schools visited during back to campaign by June 2023	N/A	Target Achieved. 01 Youth and children programme back to school campaign conducted	N/A	N/A	N/A	10 schools visited during back to campaign	N/A	R100 000.00	Report and attendance registers	Community services
GGPP 34	Youth and children programme(Career guidance and EXPO)	Coordination of event	To provide support to Youth and children	BLM	Number Career guidance and EXPO held by June 2023	1 Career guidance and EXPO held by June 2022	1 Career guidance and EXPO held by June 2023	1 Career guidance and EXPO held	Target Achieved. 01 Youth and children programme career guidance and event conducted	N/A	N/A	N/A	N/A	N/A	R 27 000	Reports	Community services



GGPP 35	Youth and children programme (Commemoration of youth month)	Coordination of event	To provide support to Youth and children	BLM	Number Youth month commemoration event hosted by June 2023	1 Youth month commemoration event hosted by June 2022	1 Youth month commemoration event hosted by June 2023	N/A	Target Achieved. 0N/Aouth and children programme commemoration of youth event conducted	N/A	N/A	N/A	N/A	Number Youth month commemoration event hosted by June 2023	R70 000	Reports	Community services
GGPP 36	Youth and children programme (Youth capacity building)	Workshops	To provide support to Youth and children	BLM	Number youth capacity building event conducted by June 2023	Support to youth programs	4 youth capacity building event conducted by June 2023	1 youth capacity building event conducted	Target Achieved. 01 Youth and children programme outh capacity Workshops conducted	N/A	N/A	1 youth capacity building event conducted	1 youth capacity building event conducted	1 youth capacity building event conducted	R 70 000	Report and attendance registers	Community services
GGPP 37	Youth and children programme (Children' day)	Support to the children programs	To provide support to Youth and children	BLM	Number children's day celebrated by June 2023	Two children's programs supported	1 children's day celebrated by June 2023	1 children's day celebrated	Target Achieved. 01 Youth and children programme children programs conducted	N/A	N/A	N/A	N/A	N/A	R 100 000	Report and attendance registers	Community services
GGPP 38	Youth and children programme (Take a child to work)	Coordination of event	To provide support to Youth and children	BLM	01 Take a child to work campaign conducted by June 2023	Two children's programs supported by June 2022	01 Take a child to work campaign conducted by June 2023	01 Take a child to work campaign conducted	Target Achieved. 001 Youth and children programme take a child to event conducted	N/A	N/A	N/A	N/A	N/A	R 100 000	Reports	Community services
GGPP 39	Mayor Magoshi	Hosting of Mayor Magoshi	Improved stakeholder relations	BLM	Number Mayor-Magoshi meetings held by June 2023	Four Mayor-Magoshi meetings held by June 2022	Four Mayor-Magoshi meetings held by June 2023	One Mayor-Magoshi meetings held	Target Achieved. 01 Mayor Magoshi conducted	N/A	N/A	One Mayor-Magoshi meetings held	One Mayor-Magoshi meetings held	One Mayor-Magoshi meetings held	R150 000.00	Reports and registers	Community services

**KPA 6 SPATIAL RATIONALE**

**NDP ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT**

**OUTCOME ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)**

**Project Details**

PI Number	Project Name	Description (major)	Strategic Objective	Location	Performance Indicator	2021/22 Baseline	Annual Target	Quarterly Projections				2022/23 Budget	Portfolio of evidence	Responsible Department			
								Q1	Q2	Q3	Q4						
SPR 08	Procurement and maintenance of Survey Equipment	Survey equipment procured	To achieve an inclusive, sustainable and transformed spatial development	BLM	Number Set of Survey Equipment procured by June 2023		One Set of Survey Equipment procured by June 2023	Preparation of Specification and purchase of set of survey equipment	Target not Achieved	Tender was advertised and there was no service provider who submitted the quotation	New specification developed with split items and submitted to finance	N/A	N/A	N/A	R 240 000.00	Proof of purchase	EDP

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





**SUMMARY OF UNACHIEVED TARGETS**

TARGET	PERFORMANCE	VARIANCE	MEASURE	DEPARTMENT
Uniform & PPE	Target not Achieved Specification drawn and submitted to SCM by the 12/08/2022., Briefing session held on the 26/09/2022.	There were delays relating to RFQ which exceeded the R200 000 and had to redo the Tender process.	Fast track internal processes to achieve the target before end 2 <sup>nd</sup> quarter, Briefing held, and tender has since closed	Corporate Services
Clocking system	Not achieved	Payday had stock issues since they import the devices, however they have since received the stock and we are busy with processes.	Fast track internal processes to achieve the target before end of 2 <sup>nd</sup> quarter.	Corporate Services
Procurement of prolaser 1111	Not achieved	Still waiting for the service provide on specifics of the machine	To fast track the specifications with the services provider in order procure the machine in the Q2	Community Services
Disaster relief material	Target not achieved	There was no dedicated official to deal with this activity	One official from the waste Management Unit has been entrusted with this responsibility until such time disasster cordinater has been appointed	Community Services
Number of uniform purchased for Law Enforcement Personnel	None, to be done in the Q2	The Uniform for the last financial year was delivered recently and we find it to be unappropriate to buy it agaiibn in the Q1	Start with the procurement process in the Q2	Community Services
Procurement of Bullet Proofs	Not achieved	Still waiting for assistance regarding the correct specification from SA	To finalize it in the Q2	Community Services
Calibration of the speed machines	Quotations obtained and SCM processes under way	SCM processes delays from the service provider to submit the required documents eg CSD	To make follow ups in order to finalize this matter in Q2	Community Services
IDP Booklets	Service provider appointed	Non responsive bid	It was re-advertised and service provider has been appointed	Economic Development & Planning
Survey Equipment	it was advertised	Tender was advertised and there was no service provider who	New specification developed with spilt items and submitted to finance	Economic Development & Planning