

# THIRD 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**

Department	Total Third Quarter Targets	Targets Achieved	Targets not achieved	Achievement in Percentage
Corporate Services	6	6	0	100%
Community Services	24	23	1	96%
Economic Development & Planning	6	5	1	96%
Budget & Treasury	11	9	2	82%
Technical Services	28	25	3	89%
Municipal Managers 'Office	8	8	0	100%
Overall Total Targets	83	76	7	91%

APPROVED BY

RAMOTHWALA RJ  
MUNICIPAL MANAGER



BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT																	
NDP BUILDING KEY CAPABILITIES(HUMAN,PHYSICAL AND INSTITUTIONAL																	
OUTCOME 9 IMPROVE ACCESS TO BASIC SERVICES ( OUTPUT 2)																	
Project Details																	
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2021/22 Baseline	2022/23 Annual Target	Quarterly Projections						Q4	2022/23 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Q3 Actual Performance	Reason for variance	Corrective Measure				
BSID 1	Electrical Equipment	Purchasing of identified Electrical	To ensure minimal energy consumption by users as per the national energy reduction strategy	BLM	Number identified electrical	25 Electrical equipment purchased by	25 Identified Electrical equipment	Procurement processes	10 Identified Electrical equipment	3 Identified Electrical equipment	Target Achieved. 03 Electrical	N/A	N/A	12 Identified Electrical equipment	R1,460,000.00	Proof of Purchase	Technical services
BSID 3	Transformers	Purchasing and Installation of emergency Transformers		BLM	Percentage emergency transformers purchased and installed as an when required by June 2023	100% emergency transformers purchased and installed as an when required.	100 % Purchasing and Installation of emergency Transformers as an when required by June 2023	N/A	100 % Purchasing and Installation of emergency Transformers as an when required	100 % Purchasing and Installation of emergency Transformers as an when required	Target Achieved. 03 Emergency Transformers purchased and installed	N/A	N/A	N/A	R300 000.00	Proof of Purchase and Transformer register	Technical services
BSID 4	Transformers	Reconditioning of Transformers		BLM	Number Transformers reconditioned by June 2023	20 Transformers reconditioned by June 2022	10 Transformers reconditioned by June	procurement processes	5 Transformers reconditioned	N/A				5 Transformers reconditioned.	R 376 489	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 as and when required by June 2023	New Indicator	30 Poles purchased and installed as and when required by June 2023	procurement processes	Issuing of order to service provider	30 Poles purchased and installed as and when required	Target Achieved. 30 Poles purchased and installed	N/A	N/A	N/A	R 198 000	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 advert, Evaluation, Appointments, Design, Construction		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,	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.	Target Achieved. Currently busy with digging of holes, poles planting and stringing of MV and LV conductors.	N/A	N/A	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 625 connections at Witten	R12,390,010.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services



BSID 11	Electrification of households at Lekgwara village	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	Lekgwara village	Number households electrified and energized at Lekgwara village by June 2023	New indicator	40 households electrified and energised at Lekgwara village by June 2023	PLANNING STAGE - Inception, Concept and Viability, Design Development,	Construction stage – Appointment of Contractor, Site Hand Over and Site Establishment.	Construction stage – Surveying, Digging of holes, Planting of poles, Stringing of MV and LV conductors.	<b>Target Achieved.</b> Currently busy with digging of holes, poles planting and stringing of MV and LV conductors.	N/A	N/A	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 40 connections at Lekgwara	R960 000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services
BSID 12	Electrification of households at 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 2023	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,	Construction stage – Appointment of Contractor, Site Hand Over and Site Establishment.	Construction stage – Surveying, Digging of holes, Planting of poles, Stringing of MV and LV conductors.	<b>Target Achieved.</b> Currently busy with digging of holes, poles planting and stringing of MV and LV conductors.	N/A	N/A	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 19 connections at Diepsloot	R266,000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services
BSID 13	Electrification of households at Alldays village	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	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,	Construction stage – Appointment of Contractor, Site Hand Over and Site Establishment.	Construction stage – Surveying, Digging of holes, Planting of poles, Stringing of MV and LV conductors.	<b>Target Achieved.</b> Currently busy with digging of holes, poles planting and stringing of MV and LV conductors.	N/A	N/A	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 20 connections at Alldays	R 383,990.00	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 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(Phase 2) by June 2023 (Isolators(8x132kv)Current transformers(15x132kv), Voltage transformers(6x132kv)Circuit breakers(5x132kv), Twin tubular bus bar(2x132kv) Columns(4x	PLANNING STAGE - Inception, Concept and Viability, Design Development,	Construction stage – Appointment of Contractor, Site Hand Over and Site Establishment.	Construction stage	Target Achieved. Currently busy with excavations.	N/A	N/A	Construction stage of Senwabarwana Substation phase 2 completed	R 20,138,000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	Technical services
BSID 17	Roads (Maintenance)	Maintenance of roads	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 done by June 2022.	700 Square meters of patching potholes and 50 square meters of road markings at Senwabarwana Internal Streets by June 2023	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for Patching of 700sqm of potholes and 50sqm of road markings	Patching of 700sqm of potholes and 50sqm of road markings	Target Achieved. Patching of 700sqm of potholes and 50sqm of road markings	N/A	N/A	N/A	R400 000.00	Photographs, Ward Councilors confirmation letter	Technical services
BSID 18	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Dilaeneng	Square meters patching of potholes and square meters road markings at Dilaeneng 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 Storm water done by June 2022.	100 Square meters of patching potholes and 10 square meters of road markings and 1km of sweeping at Dilaeneng Internal Streets by June 2023	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Patching of 100 sqm of potholes, 1km of sweeping and 10 sqm of road markings	N/A	N/A	N/A	N/A	N/A	R100,000	Photographs, Ward Councilors 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 Internal Streets and	10 Square meters of patching concrete drift, 5sqm of patching of potholes, 05 number of road signs and 50 sqm of road markings at Witten Internal Streets by June 2023	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	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	Target Achieved. 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	N/A	N/A	R30,000	Photographs, Ward Councilors 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 measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for Installation of 20 road signs, 50sqm of road markings and construction of 05 speed humps complete with markings.	Installation of 20 road signs, 50sqm of road markings and construction of 05 speed humps complete with markings.	Target Achieved. Installation of 20 road signs, 50sqm of road markings and construction of 05 speed humps complete with markings.	N/A	N/A	N/A	R100,000	Photographs, Ward Councilors 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 2023.	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	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	Target Achieved. 50sqm of road markings, installation of 05 road signs, 3.0 km of sweeping and 50 square meters of patching potholes	N/A	N/A	N/A	R50,000	Photographs, Ward Councilors confirmation letter	Technical services



BSID 22	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuo us 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 , 100sqm potholes patching and 50sqm of road markings and 1km sweeping at Indermark 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	Preperation for Installation of 04 road signs, patching of 100sqm of potholes, 50sqm of road markings and 1km of sweeping	Installation of 04 road signs, patching of 100sqm of potholes, 50sqm of road markings and 1km of sweeping	<b>Target Achieved.</b> Install ation of 04 road signs, patching of 100sqm of potholes, 50sqm of road markings and 1km of sweeping	N/A	N/A	N/A	R90,000	Photographs, Ward Councilors 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, 50sqm of road markings and 1 kilometers swept at Kromhoek 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	Preperation for Installation of 05 road signs, 50 sqm of potholes patching, 50sqm of road markings and 1 kilometers sweeping	Installation of 05 road signs, 50 sqm of potholes patching, 50sqm of road markings and 1 kilometers sweeping	<b>Target Achieved.</b> Install ation of 05 road signs, 50 sqm of potholes patching, 50sqm of road markings and 1 kilometers sweeping	N/A	N/A	N/A	R50,000	Photographs, Ward Councilors 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 by June 2023	Assesment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preperation for Installation of 04 road signs and construction of 2 speed hump, 10sqm 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	<b>Target Achieved.</b> Install ation 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	N/A	N/A	R100,000	Photographs, Ward Councilors 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 water done by June 2023	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 Streets and Storm water done by June 2023.	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	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	<b>Target Achieved.</b> Installation of 05 road signs, 150 sqm of potholes patching, construction of 02 speed humps, 50sqm of road markings	N/A	N/A	N/A	R200,000	Photographs, Ward Councilors 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 potholes patched at Alldays Internal Streets and Storm water done by June 2022.	Installation of 15 road signs and construction of 06 speed humps, and 200 square meters of patching potholes, 50 square meters of road markings at Alldays Internal Streets and Storm water done by June 2023	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Installation of 15 road signs and construction of 06 speed humps, and 50 square meters of road markings	200 square meters of patching potholes	<b>Target Achieved.</b> 200 square meters of patching potholes	N/A	N/A	N/A	R300,000	Photographs, Ward Councilors 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, 50sqm of road markings and 1km of sweeping at Desmond park Internal Streets and Storm water done by June 2023.	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Installation of 25 road signs and construction of 7 speed humps, 50 square meters potholes patching, 50sqm of road markings and 1km of sweeping	Installation of 25 road signs and construction of 7 speed humps, 50 square meters potholes patching, 50sqm of road markings and 1km of sweeping	<b>Target Achieved.</b> Installation of 25 road signs and construction of 7 speed humps, 50 square meters potholes patching, 50sqm of road markings and 1km of sweeping	N/A	N/A	N/A	R150,000	Photographs, Ward Councilors 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 measurements on the status of the roads. Procurement processes for appointment of service providers	Preperation fo Installation of 10 road signs and 50 square meters of road markings	Installation of 10 road signs and 50 square meters of road markings	<b>Target Achieved.</b> Installation of 10 road signs and 50 square meters of road markings	N/A	N/A	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	64 new culverts and 14 wingwalls constructed by June 2023	Assesment and measurements of the streams. Construcion of 13 culverts and construction of 02 wingwalls	Construction of 21 culverts and construction of 04 wingwalls	Construction of 24 culverts and 4 wingwall	<b>Target Not Achieved.</b> Constr uction of 13 culverts (09 x Gakgatla, 04 x Mamehlabe) and 04 wingwalls (Longden)	Target not achieved due to rainy weathers. Machines were deployed to fix the roads affected by the rains	Culverts to be installed in the fourth quarter	Construction of 06 culverts and 4 wingwalls	R150,000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 32	Road Maintenance Materials	Purchase	Improve maintenance capacity	BLM	Number set of identified road maintenace materials purchased by June 2023	New Indicator	4 sets of identified road maintenace materials purchased by June 2023(Wheel barrows(05), Brooms(30), square shovels(10) and digging spades(10))	Specification and SCM processes	4 sets of identified road maintenacem aterials purchased(Wheel barrows(05), Brooms(30), square shovels(10) and digging spades(10))	N/A	N/A	N/A	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, Appointments, Design, Construction, closeout	To ensure availability of infrastruc ture to support public transport	Senwabarwana	Kilometres constructed at Senwabarwana Internal Street from gravel to tar and Storm-water 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	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	<b>Target Achieved</b> Currently busy with laying of kerbs, and Construction of V-drains	N/A	N/A	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 17 718 498	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 Storm-water 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	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	<b>Target Achieved</b> <b>Asphalt surfacing and kerbs completed</b> Currently busy with construction of V-drains	N/A	N/A	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 19 009 870	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 advert, Evaluation, Appointments, Design, Construction	To ensure availability of infrastructure to support public transport	All days	Kilometres constructed at Alldays Internal Street from gravel to tar and Storm-water 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	Design approval and Tender stage	CONSTRUCTION STAGE – Site clearance, road excavations and relocations of existing services	<b>Target Achieved</b> Site establishment completed currently busy with sub base layer, stabilization of base layer and laying of kerbs	N/A	N/A	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 Avon multi-purpose Community hall constructed by June 2023	New Indicator	Construction of Avon Multipurpose Community centre Completed by June 2023	Planning stage Inception and Preliminary Design development	Design approval and Tender stage	Site handover, Site establishment, Clearance, pegging, foundations and Internal and External walls upto window level	<b>Target not Achieved</b> Site handover, Site establishment, Clearance, pegging, foundations, slab and erection of super structure completed	Delay of delivery of materials and bad weather conditions	Contractor to fast-track the implementation of the project to be completed by end of June 2023	100% construction of Avon Community halls Completed	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	Percentage construction of Danzig Creche Completed by June 2023	New Indicator	100% construction of Danzig Creche Completed by June 2023(Site handover(15 %), Site establishment(5%), Foundation(15%), drilling and equipping of borehole(5%), Brickwork super structure(50 %)and steel structure(10 %)	Planning stage Inception and Preliminary Design development	Detailed Design approval	Tender stage and appointment of contractor	<b>Target Achieved</b> Contractor appointed and handed over site, Currently busy with site establishment	N/A	N/A	100% Site handover, Site establishment, Clearance, pegging, foundations and Internal and External walls up to window level completed	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	Percentage construction of Mongalo Creche Completed by June 2023	New Indicator	100% construction of Mongalo Creche Completed by June 2023(Site handover(15 %), Site establishment(5%), Foundation(15%), drilling and equipping of borehole(5%), Brickwork super structure(50 %)and steel structure(10 %)	Planning stage Inception and Preliminary Design development	Design approval and Tender stage	Tender stage and appointment of contractor	<b>Target Achieved</b> Contractor appointed and handed over site, Currently busy with site establishment	N/A	N/A	100% Site handover, Site establishment, Clearance, pegging, foundations and Internal and External walls up to window level 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 June 2023 ( 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 ablution facility and Guardhouse completed	100% Construction of Pinkie-Sebotse sports facility completed by June 2023 establishment and site clearing (100 %), Construction of earthworks on Soccer field and Athletic tracks 100%, construction of Palisade fence 100%, Construction	Construction of guard house, change rooms and ablution facility 100%,	Construction of combi courts and steel grand stand and Artificial grass	Construction of Outdoor Gym facility preparation, Kids play area and Indigenous game platform preparation	<b>Target Achieved</b> Currently busy Construction of Outdoor Gym facility preparation, Kids play area and Indigenous game platform preparation	N/A	N/A	100% Construction of Pinkie-Sebotse sports facility complete (establishment and site clearing (100 %), Construction of earthworks on Soccer field and Athletic tracks 100%, construction of Palisade fence 100%, Construction of guard house,	R 3, 363, 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	kiometer fence consructed completed by June 2023	New Indicator	1,5km fence consructed completed by June 2023	Procurement Processes	Appointment of Contractor	site handover and pegging	Target not achieved Contractor appointed and awaiting for site handover	Encroachment of Desmond park yard into Tibunyane boundary	N/A	1,5 km Construction of fences completed	R149 000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 52	Indigent relief	Provision of indigent services	To provide indigent relief	BLM	Number Indigent register updated by June 2023	.5340 Indigent provided with Free basic electricity	1 x Indigent register updated by June 2023	N/A	N/A	N/A	N/A	N/A	N/A	1 x indigent register updated by June 2023	OPEX	Updated Indigent Register	Budget & Treasury



	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																
NDP	BUILDING CAPABLE AND DEVELOPMENTAL STATE																
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY																
Project Details																	
Project/KPI Number	Project Name	Project Description	Strategic	Location	Key Performance	2021/22 Baseline	2022/23 Annual	Quarterly Projections							2022/23 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Actual Performance	Reason for variation	Corrective Measures	Q4			
MTOD 01	Fleet Management	purchase	improved fleet management	BLM	Number plants purchased( graders) by June 2023	Two vehicles purchased	3 plants purchased(3 graders ) by June 2023	Specification and SCM processes	3 plants purchased(3 graders)	N/A	N/A	N/A	N/A	N/A	R 6 300 000	Proof of purchase. Photos	Corporate services
MTOD 2	IT Master Plan	Appointment	Improved IT environment	BLM	Number IT Master Plan developed by June 2023	New Indicator	01 IT Master Plan developed by June 2023	Specification and SCM processes	IT Master Plan developed	N/A	N/A	N/A	N/A	N/A	R 200 000.00	Report	Corporate services
MTOD 03	Establishment Disaster Recovery centre	Appointment	Improved IT environment	BLM	Number Disaster Recovery Centre established by June 2023	New Indicator	01 Disaster Recovery Centre established by June 2023	N/A	Specification and SCM processes	01 Disaster Recovery Centre established	Target Achieved. Disaster Recovery centre established	N/A	N/A	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	01 Service Provider appointed	N/A	N/A	N/A	N/A	N/A	R 170 000	Report	Corporate services
MTOD 09	Training for councilors	conduct councilors training	To improve skills and maximize productivity	BLM	Number councilors trained by June 2023	44 Councilors trained	44 Councilors trained by June 2023	payment of outstanding training debt	44 Councilors trained	N/A	N/A	N/A	N/A	training 5 councilors	R 650 000.00	Report	Corporate services
MTOD 10	Training for officials & Interns	conduct employees training	to improve skills and maximize productivity	BLM	Number of employees trained by June 2023	15 Employees trained by June 2022	10 Employees trained by June 2023	N/A	10 Employees trained	N/A	N/A	N/A	N/A	N/A	R 550 000	Report	Corporate services
MTOD 11	Municipal employees bursaries	Support to employees	To improve skills and maximize productivity	BLM	Numbers employees awarded bursary by June 2023	2021 Bursary scheme	6 employees awarded bursary by June 2023	N/A	N/A	6 employees awarded bursary	Target achieved. Employees awarded bursaries.	N/A	N/A	N/A	R 265 000	Report	Corporate services
MTOD 12	Clocking system	Purchase of Clocking system face recognition device	To enhance human resource management and development	BLM	Number face recognition device purchased by June 2023	New Indicator	One face recognition device purchased by June 2023	Face recognition device purchased	N/A	N/A	N/A	N/A	N/A	N/A	R 100 000	Report	Corporate services



MTOD 15	Employee wellness	Conducting employee wellness	improve employees health and well-being, optimize performance and productivity	BLM	Number reports on the employee wellness programme compiled by June 2023	Two Reports on employee wellness conducted	Two Reports on employee wellness programme compiled by June 2023							Two Reports on the employee wellness programme compiled	R 33 000.00	Report and attendance registers	Corporate services
								N/A	N/A	N/A	N/A	N/A	N/A				
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	90 employees provided with protective clothing.						R 700 000	Collection register	Corporate services
								N/A	N/A	N/A	N/A	N/A	N/A				
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			01 waste disposal facilities external audits conducted	Target achieved. 01 waste disposal facilities external audits conducted				R 200 000	Report	Community Services
								N/A	N/A			N/A	N/A	N/A			
MTOD22	Conduct Cleaning Campaigns	Facilitation of Cleaning Awareness and Campaigns	To ensure awareness on waste management	BLM	Number of cleaning campaigns conducted by June 2023	04 cleaning campaigns conducted	04 cleaning campaigns conducted by June 2023	01 cleaning campaigns conducted	01 cleaning campaigns conducted	01 cleaning campaigns conducted	Target achieved. 01 cleaning campaigns conducted			01 cleaning campaigns conducted	R 70 000	Reports and photos	Community Services
		procurement										N/A	N/A				
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	Specifications compiled	SCM procurement	Target not achieved. Specification done	At tender stage	it will be done in quarter 4	20 Sign boards, 10 notices and 100 flyers procured	R 30 000	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	3 landfill site maintenance reports compiled	3 landfill site maintenance reports compiled	Target achieved. 3 landfill site maintenance reports compiled	N/A	N/A	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	05 cemetery records books procured	N/A	N/A	N/A	N/A		R 56 000.00	Proof of purchase	Community Services
													N/A				
MTOD 35	Procurement Bullet Proofs	Procurement	To ensure safety for Law Officers	BLM	Number Bullet Proofs vests procured by June 2023	New Indicator	12 Bullet Proofs vests procured by June 2023	Specification and Procurement	12 bullet Proofs procured						R 100 000.00	PoP	Community Services
										N/A	N/A	N/A	N/A	N/A			



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	1 Maintenance Report compiled	1 Maintenance Report compiled	Target achieved. 1 Maintenance Report compiled	N/A	N/A	1 Maintenance Report compiled	R 70 000.00	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	100% Percentage traffic stationery purchased	N/A	N/A	N/A	N/A	N/A	R 150 000.00	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 Events conducted by June 2023	2 transport Awareness Events conducted by June 2022	4 transport Awareness Events conducted by June 2023	1 transport Awareness Event conducted	1 transport Awareness Event conducted	1 transport Awareness Event conducted	Target achieved. 1 transport Awareness Event conducted	N/A	N/A	1 transport Awareness Event conducted	R 27 000.00	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	One VTS machines calibrated	Target achieved. One VTS machines calibrated	N/A	N/A	N/A	R30,000.00	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	1 awareness campaigns conducted	1 awareness campaigns conducted	Target achieved. Awareness campaign held	N/A	N/A	1 awareness campaigns conducted	R103 000.00	Reports	Community Services
MTOD 41	Protective Clothing	purchase	Availability of PPE	BLM	Number set of uniform purchased for Law Enforcement Personnel by June 2023	New Indicator	10 sets of uniform purchased for Law Enforcement Personnel by June 2023	Specification and SCM processes	10 sets of uniform purchased for Law Enforcement Personnel	N/A	N/A	N/A	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	Specification s complied and procurement	7 municipal buildings maintained.	Target achieved. 7 municipal buildings maintained.	N/A	N/A	N/A	R 400 000	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	Specification and procurement	3 sports facilities maintained	Target achieved. 3 sports facilities maintained	N/A	N/A	N/A	R100 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	Specification and procurement	6 community halls maintained	Target achieved. 6 community halls maintained	N/A	N/A	N/A	R106 000	Reports	Community Services



MTOD49	Conduct Disaster Management education and awareness campaigns to communities	campaigns	To unsure effective Disaster Manage ment	BLM	Number disaster education and awareness campaigns conducted by June 2023	4 Education and awareness campaigns conducted by June 2022	4 disaster Education and awareness campaigns conducted by June 2023	1 Disaster Education and awareness campaigns conducted	1 Disaster Education and awareness campaigns conducted	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	R50 000.00	Reports	Community Services
MTOD 51	IDP Steering Committees and Review Sessions	Compilation of quarterly SDBIP Reports	Complian ce with legisla tions	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	First Quarter SDBIP Report 2022/23	Mid-year Quarter SDBIP Report 2022/23	Target Achieved. 2022/23 Midyear SDBIP report developed	N/A	N/A	Third Quarter SDBIP Report 2022/23	R 500 000.00	Reports	MM/Mayor' Office
MTOD 52	Performance Assessments	Conducting individual performance Assessments	Enhance d Municipal perform ance	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	Annual and Mid-year Individual Assessments conducted	Target Achieved. Annual and Midyear Individual Assessment conducted	N/A	N/A	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 sits	12 Physical security services reports compiled by June 2023	3 Physical security services reports compiled	3 Physical security services reports compiled	3 Physical security services reports compiled	Target Achieved 3 Physical Security Services reports developed	N/A	N/A	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	N/A	One by-law gazetted	One by-law gazetted	N/A	N/A	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	One contract management reports compiled	One contract management reports compiled	One contract management reports compiled	N/A	N/A	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	One litigation report compiled	One contract management reports compiled	One contract management reports compiled	N/A	N/A	One litigation report compiled	R 3 610 000	Reports	MM/Mayor' Office
LOCAL ECONOMIC DEVELOPMENT																	
OUTCOME 9	IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME																
Project Details																	
Project/KPI Number	Project Name	Project Description	Strategic	Location	Key Performance	2020/21 Baseline	2021/22 Annual	Quarterly Projections				Actual Performance	Reason for variance	Corrective Measures	2022/23 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 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	facilitate the appointment process of service provider	3 LED Projects Financially supported	Target Achieved, The report is available	N/A	N/A	Project close out report	R430 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 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	One quarterly report on management of hawkers compiled	One quarterly report on management of hawkers compiled	Target Achieved, Monitoring of hawkers conducted on the 28 February 2023	N/A	N/A	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 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	Two workshops conducted on informal traders by-law	Target Achieved, workshop held on the 21st February 2023	N/A	N/A	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 job opportunities created through EPWP programme by June 2023	250 EPWP job opportunities created	N/A	N/A	N/A	N/A	N/A	N/A	R 5 148 040	List and reports	Community Services
FINANCIAL VIABILITY AND MANAGEMENT																	
NDP	BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL &INSTITUTIONAL)																
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)																
Project Details																	



Project/KPI Number	Project Name	Project Description	Strategic	Location	Key Performance	2021/22 Baseline	2022/23 Annual	Q1	Q2	Q3	Quarterly Projections				Q4	2022/23 Budget	Portfolio of evidence	Responsible Department
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, COHSTA & NT by June 2023	2020/21 AFS compiled & submitted to AGSA, LPT & NT	One set of AFS Compiled & submitted to AGSA, LPT, COHSTA & NT by June 2023	AFS Compiled & submitted to AGSA, LPT, COHSTA & NT by June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R950,000.00	Acknowledgement of the receipt from AGSA, LPT, COHSTA & 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	One mid-year report compiled and submitted to LP & NT	One mid-year report compiled and submitted to LP & NT	N/A	N/A	N/A	OPEX	Council resolution, Acknowledgement of receipt from LP & NT	Budget & Treasury
MFVM 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	1 Quarterly mSCOA data strings report compile	1 Quarterly mSCOA data strings report compile	1 Quarterly mSCOA data strings report compile				1 Quarterly mSCOA data strings report compile	OPEX	Reports	Budget & Treasury
MFVM 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	1 x MSCOA projects implementation reports compiled	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 monthly reconciliation, registers and schedules compiled by June 2023	12 monthly reconciliation and registers reported to portfolio by June 2022	400 x monthly reconciliation, registers and schedules compiled by June 2023	100 x monthly reconciliation, registers and schedules compiled by Sept 2022	100 x monthly reconciliation, registers and schedules compiled by Dec 2022	100 x monthly reconciliation, registers and schedules compiled by March 2023	100 x monthly reconciliation, registers and schedules compiled by March 2023				100 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 and tabled by June 2023	1 draft budget compiled & tabled by June 2022	1 x draft budget compiled and tabled by March 2023		N/A	N/A	1 x draft budget compiled and tabled March	1 x draft budget compiled and tabled March	N/A	N/A	N/A	OPEX	Council Resolution	Budget & Treasury



MFVM 08	Annual Budget (Final)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number final 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	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	1 x adjustment budget compiled and submitted to LP & NT	Target achieved. 1 x adjustment budget compiled and submitted to LP & NT	N/A	N/A	N/A	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 Executive Committee(EXCO) and 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 Executive committee and Council by June 2023	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	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	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	N/A	N/A	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	1 x SCM Training attended	Target not achieved	non compliant bids received	Invite treasury to assist with conducting training	N/A	R 150,000.00	Attendance Register	Budget & Treasury
MFVM 16	Acquisition management(Bids Register)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number 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	1 x updated list awarded Bids placed on website	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	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	1 x revenue management meeting to be held	1 x revenue management meeting to be held	Target not achieved.	other Council scheduled meetings/commitments	Align the meeting with quarterly meetings	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	N/A	N/A	N/A	N/A	N/A	N/A	R 1 200 000	Unbundling of As	Budget & Treasury
MFVM 29	Insurance of Municipal assets	Insurance of Municipal Assets	Improve asset lifespan	BLM	Number insurance policy / agreement signed by June 2023	Number of insurance policy / agreement signed	1 x insurance policy / agreement signed by June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R1700,000.00	Signed Insurance	Budget & Treasury
MFVM 30	Reporting of incidents occurred	Reports	Enhance Sound Municipal financial viability and management	BLM	Number 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	1 x incidents report compiled	1 x incidents report compiled	Target achieved. 1 x incidents report compiled	N/A	N/A	1 x incidents report compiled	OPEX	Incidents Reports	Budget & Treasury

#### GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

#### OUTCOME 9 DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL(OUTPUT 5)

#### Project Details

Project/KPI Number	Project Name	Project Description	Strategic	Location	Key Performance	2021/22 Baseline	2022/23 Annual	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	One unqualified audit opinion obtained for 2021/22 financial year	N/A	N/A	N/A	N/A	N/A	R 4 440 000	Audit report	MM/Mayor' Office
GGPP 02	Audit & Risk Committee Allowances	Coordination of Risk and Audit Committee meetings	Improved audit opinion	BLM	Number Risk and Audit Committee meetings by June 2023	08 meetings held	04 Risk and 04 Audit Committee meetings by June 2023	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	Target achieved. 01 Risk and 01 Audit Committee	N/A	N/A	01 Risk and 01 Audit Committee	R 600 000	Minutes and Registers	MM/Mayor' Office
GGPP 03	Printing and Publication	Production of Municipal newsletter, diaries, calendars	To improve communication	BLM	Number newsletter editions, diaries and calendars produced by June 2023	2 editions newsletters, 100 diaries and 1000 calendars produced by June 2022	2 newsletter editions, 60 diaries and 2000 calendars produced by June 2023	N/A	One newsletter edition produced	60 diaries and 2000 calendar produced	Target Achieved. 60 Diaries and 2000 calendars produced	N/A	N/A	One newsletter edition produced	R 200 000	Copy of newsletter, 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 2 gazebos procured by June 2023	20 banners and 2 gazebos procured	N/A	N/A	N/A	N/A	N/A	N/A	R 300 000.00	POP and delivery notes	MM/Mayor' Office



GGPP 08	Community Participation	Meetings	Enhanced Community participation	BLM	Number Council outreach programmes coordinated and supported by June 2023	6 Council outreach programmes coordinated and supported by June 2022	6 Council outreach programmes coordinated and supported by June 2023	1 Council outreach programmes coordinated and supported	1 Council outreach programmes coordinated and supported	2 Council outreach programmes coordinated and supported	Target achieved. Two council meetings were held on 30/01/2023 and 30/03/2023.	N/A	N/A	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	1 Whippery management meeting coordinated and supported	1 Whippery management meeting coordinated and supported	Target achieved. Two whippery management meetings were held on 30/01/2023 and 29/03/2023.	N/A	N/A	1 Whippery management meeting coordinated and supported	R 125 000	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 2023	N/A	N/A	5 Coordination of MPAC programs coordinated by June 2022	Target achieved..Five public consultation meetings were held from the 08 - 14/03/2023 in four clusters and one public hearing meeting on the 27/03/2023.	N/A	N/A	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 2023	Cluster conferences conducted	01 Ward committee conference held by June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R1,770.000	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	220 Ward Committee members receiving monthly stipend	220 Ward Committee members receiving monthly stipend	Target achieved. All ward committees were paid their monthly stipends.	N/A	N/A	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	N/A	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	N/A	N/A	N/A	N/A	N/A	N/A	R 81 875	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	2 Strategic session held	1 Strategic session held	Target Achieved. Strategic Session held on the 23rd and 24th March 2023	N/A	N/A	2 Strategic session held	R 450 000	Report	Economic Development and Planning
GGPP 18	IDP/Budget Public participation	IDP stakeholder consultations	To ensure effective public participation in the review of the IDP	BLM	Number IDP consultative meetings conducted, IDP consultative reports compiled by June 2023	IDP public participation report	13 IDP consultative meetings conducted and One IDP consultative reports compiled by June 2023	N/A	1 Rep forum	N/A	N/A	N/A	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 program	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	N/A	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	1 M&E meetings held	1 M&E meetings held	Target achieved. 1 M&E meetings held	N/A	N/A	1 M&E meetings held	OPEX	Reports	Community services
GGPP 21	HIV/AIDS Council technical committee	meetings	Implementation HIV/AIDS programmes	BLM	Number AIDS Council technical committee meetings held by June 2023	2 HIV/AIDS programmes coordinated	4 AIDS Council technical committee meetings held by June 2023	1 AIDS Council technical committee held	1 AIDS Council technical committee held	1 AIDS Council technical committee held	Target achieved. 1 AIDS Council technical committee held	N/A	N/A	1 AIDS Council technical committee held	R 50 000	Reports	Community services
GGPP 22	Local Aids council meetings	meetings	Implementation HIV/AIDS programmes	BLM	Number Local Aids council meetings held by June 2023	4 Local Aids council meeting held by June 2022	4 Local Aids council meetings held by June 2023	1 Local Aids council meeting held	1 Local Aids council meeting held	1 Local Aids council meeting held	Target achieved. 1 Local Aids council meeting held	N/A	N/A	1 Local Aids council meeting held	OPEX	Reports	Community services
GGPP 23	Promote advocacy and stakeholder collaboration	establishment of committees	To Provide support on HIV/AIDS programme	BLM	Number HIV/AIDS ward committees established by June 2023	22 ward committees established by June 2022	22 ward committees established by June 2023	22 ward committees established	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Report	Community services
GGPP 24	Ward/Cluster meetings	meetings	Promote advocacy and stakeholder collaboration	BLM	Number ward/cluster meeting coordinated by June 2023	2 HIV/AIDS coordinated	24 ward/cluster meeting coordinated by June 2023	6 ward/cluster meeting coordinated	6 ward/cluster meeting coordinated	6 ward/cluster meeting coordinated	Target achieved. 6 ward/cluster meeting coordinated	N/A	N/A	6 ward/cluster meeting coordinated	R 100 000	Reports	Community services



GGPP 25	Prevent spread of communicable diseases	Hold awareness campaigns	To prevent spread of communicable diseases	BLM	Number 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	1 HAST awareness campaigns and preventions held	1 HAST awareness campaigns and preventions held	Target achieved. 1 HAST awareness campaigns and preventions held	N/A	N/A	1 HAST awareness campaigns and preventions held	R 50 000	Reports	Community services
GGPP 26	Gender Program me	Support gender programs to	To provide support to special focus groups	BLM	Number 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	1 men and 1 women councils meeting coordinated	1 men and 1 women councils meeting coordinated	Target achieved. 1 men and 1 women councils meeting coordinated	N/A	N/A	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	promote the needs and interests of special focus groupings and gender mainstreaming	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	1gender mainstreaming activities conducted as per calendar events	1gender mainstreaming activities conducted as per calendar events	Target achieved. 1 gender mainstreaming activities conducted as per calendar events	N/A	N/A	1gender mainstreaming activities conducted as per calendar events	R 50 000	Reports	Community services
GGPP 28	special focus groupings and gender mainstreaming(capacity building)	Conduct capacity building workshops	To provide support to disability and elderly groups	BLM	Number 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	N/A	1 capacity building workshop conducted	Target achieved. 1 capacity building workshop conducted	N/A	N/A	N/A	R 50 000	Report and attendance registers	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	N/A	1 event coordinated	Target achieved. 1 event coordinated	N/A	N/A	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	1 elderly and 1 disability council meetings coordinated	1 elderly and 1 disability council meetings coordinated	Target achieved. 1 elderly and 1 disability council meetings coordinated	N/A	N/A	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	N/A	1 capacity building workshop conducted	Target achieved. 1 capacity building workshop conducted	N/A	N/A	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	1 Youth Council meetings held	1 Youth Council meetings held	Target achieved. 1 Youth Council meetings held	N/A	N/A	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 school campaign by June 2023	Two back to school campaigns conducted.	10 schools visited during back to school campaign by June 2023	N/A	N/A	10 schools visited during back to school campaign	Target achieved. 10 schools visited during back to school campaign	N/A	N/A	N/A	R 50 000.00	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	N/A	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	N/A	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	1 youth capacity building event conducted	1 youth capacity building event conducted	Target achieved. 1 youth capacity building event conducted	N/A	N/A	1 youth capacity building event conducted	R 70 000	Report and attendance registers	Community services
GGPP 37	Youth and children programme(Children's day)	Support to the children programs	To provide support to Youth and children	BLM	Number children's day celebrated June 2023	Two children's programs supported	1 children's day celebrated by June 2023	1 children's day celebrated	N/A	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	Number 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	N/A	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	One Mayor-Magoshi meetings held	One Mayor-Magoshi meetings held	Target Achieved. Mayor Magoshi meeting conducted and held	N/A	N/A	One Mayor-Magoshi meetings held	R150 000.00	Reports and registers	Community services

#### SPATIAL RATIONALE

NDP ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT

OUTCOME 9 ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)

#### Project Details

Project/KPI Number	Project Name	Project Description	Strategic	Location	Key Performance	2021/22 Baseline	2022/23 Annual	Quarterly Projections						2022/23 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Actual Performance	Reason for Variance	Reason for variance	Q4		



SPR 09	Maintenance of Survey Equipment	maintenance	To achieve an inclusive, sustainable and transformed spatial development	BLM	Number survey equipment maintenance report compiled by June 2023	New Indicator	Two survey equipment maintenance report compiled by June 2023	N/A	N/A	One maintenance report compiled	Target not achieved	Delay in procurement of surveying equipment	To be budgeted in the next financial year	One maintenance report compiled	R 18 925.00	Reports	EDP
SPR 10	Supplementary Valuation roll	Compilation of a supplementary valuation roll	Increase municipal revenue base by 80% by 2026	All wards	Number Supplementary roll compiled by June 2023	2021/2022 Supplementary roll	One Supplementary roll compiled by June 2023	N/A	Appointment of service provider	Draft Supplementary roll	Target achieved, supplementary valuation roll compiled in the 2nd quarter	N/A	N/A	Approval of final supplementary roll	R1 020,000.00	Supplementary roll and Council Resolution	EDP



# SUMMARY OF UNACHIEVED TARGETS

No	TARGET	ACTUAL PERFORMANCE	REASON VARIANCE	CORRECTIVE MEASURE	DEPARTMENT
BSID 29	Construction of new culverts	Target Not Achieved. Construction of 13 culverts (09 x Gakgatla, 04 x	Target not achieved due to rainy weathers. Machines were deployed to fix the roads affected by	Culverts to be installed in the fourth quarter	Technical Services
BSID 36	Construction of Avon multipurpose centre	Target not Achieved Site handover, Site establishment, Clearance, pegging, foundations, slab and erection of super structure completed	Delay of delivery of materials and bad weather conditions	Contractor to fastrack the implementation of the project to be completed by end of June 2023	Technical Services
BSID 48	Construction of fence along the by-pass	Target not achieved Contractor appointed and awaiting for site handover	Encroachment of Desmond park yard into Tibunyane boundary	N/A	Technical Services
MTOD 23	Sign boards, notices and flyers	Target not achieved. Specification done	At tender stage	it will be achieved in quarter 4	Community Services
SPR 09	Maintenance of survey equipment	Target not achieved	Delay in procurement of surveying equipment	To be budgeted in the next financial year	Economic Development and planning
MFVM 15	Conduct training of SCM practitioner	Target not achieved	non compliant bids received	Invite treasury to assist with conducting training	Budget and treasury
MFVM 17	Revenue management committee	Target not achieved.	other Council scheduled meetings/commitments	Align the meeting with quarterly meetings	Budget and treasury