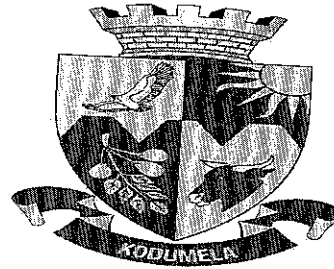


APPROVED ANNUAL PERFORMANCE REPORT 2021-22

Blouberg Municipality



VISION

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

MISSION

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

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1. GLOSSARY OF WORDS

AG	Auditor-General
ATR	Annual Training Report
B2B	Back to Basics
BSID	Basic Services and Infrastructure Development
BLM	Blouberg Local Municipality
CDM	Capricorn District Municipality
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
EDP	Economic Development & Planning Department
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
FVM	Financial Viability and Management
FY	Financial Year
GGPP	Good Governance and Public Participation
GP	General Plan
HAST	HIV And AIDS STI and TB
IDP	Integrated Development Plan
IGR	Intergovernmental Relation
INST	Institutional
LED	Local Economic Development
mSCDA	Municipal Standard Chart of Accounts
MFMA	Municipal Finance Management Act, No. 56 of 2003
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPAC	Municipal Public Account Committee
MTAS	Municipal Turn Around Strategy
MSIG	Municipal Systems Improvement Grant
MTOD	Municipal Transformation and Organisational Development
MW	Municipal Wide
N/A	Not applicable
OPEX	Operational Expenditure
PIA	Project Implementing Agent
PMS	Performance Management System
PMU	Project Management Unit
RA	Registering Authority
R & S	Roads and Storm Water division
SCM	Supply Chain Management
SLP	Social and Labour Plan
SDBIP	Service Delivery and Budget Implementation Plan
SG	General Plan
SPE	Spatial Planning and Environment
TBC	To be Confirmed
WAC	Ward AIDS Council
WSP	Workplace Skills Plan

2. INTRODUCTION AND LEGISLATIVE BACKGROUND

The Blouberg Municipality 2021/22 Annual Performance Report highlights the service delivery and developmental achievements, challenges, measures to improve on the performance. The Report has been compiled in terms of legislative provisions; amongst others, these include Municipal Systems Act (MSA) No. 32 of 2000, Municipal Finance Management Act (MFMA) No 56 of 2003, and National Treasury Circulars (circulars 11 and 63). Section 46 of MSA states that a Municipality must prepare for each financial year a Performance Report and further that the said report must form part of the Municipality's Annual Report for each financial year in terms of chapter 12 of the MFMA. Annual Performance Report is a reflection of the Municipality's actual performance in relation to what was planned for in the Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP). It is therefore a post-reflection of planned targets and their actual performance with a provision for reasons for variance as well as mitigating and corrective measures taken. The Annual Performance Report 2021/22 is aligned to the Municipal IDP and Budget for the 2021/22 financial year and that it is further aligned to the Service Delivery and Budget Implementation Plan and in-year reports.

The Annual Performance Report 2021/22 evolved over time. It is a product of the in-year engagements monthly, quarterly, half-yearly and ultimately annual basis. These reports served at various committees namely Management, Steering Committee, Portfolio committees, and Review Sessions, Executive Committee, Audit Committee, Municipal Public Accounts Committee (MPAC) and Municipal Council.

3. PURPOSE OF THE ANNUAL INSTITUTIONAL PERFORMANCE REPORT 2021/22

The Annual Performance Report serves the following Purposes:

- The provision of a report on performance in service delivery and budget implementation plan for the 2021/22 financial year
- To promote transparency and accountability for the activities and programmes of the municipality vis-à-vis the six key performance areas
- To provide a record of activities of the municipality for the 2021/22 financial year to which this report relates.



4.SUMMARY OF PERFORMANCE FOR THE 2021/22 FINANCIAL YEAR.

4.1. SUMMARY OF PERFORMANCE FOR THE 2021/22 FINANCIAL YEAR

The table below indicate the summary of Annual SDBIP Performance 2021/22 per KPA. Out of 124 targets for the year, 117 targets were achieved while 7 targets were not achieved. The overall Annual Performance stands at 94 %

Department	Total Annual Targets	Total Annual Targets Achieved	Total Annual Targets not Achieved	Overall Percentage of Targets achieved
Basic Service and Infrastructure Development	29	27	2	93%
Municipal Transformation and Organisational Development	48	47	1	98%
Local Economic Development	2	2	0	100%
Financial Viability and Management	19	18	1	95%
Good Governance and Public Participation	18	17	1	94%
Spatial Planning	8	6	2	75%
Overall Total Municipal Targets	124	117	7	94%

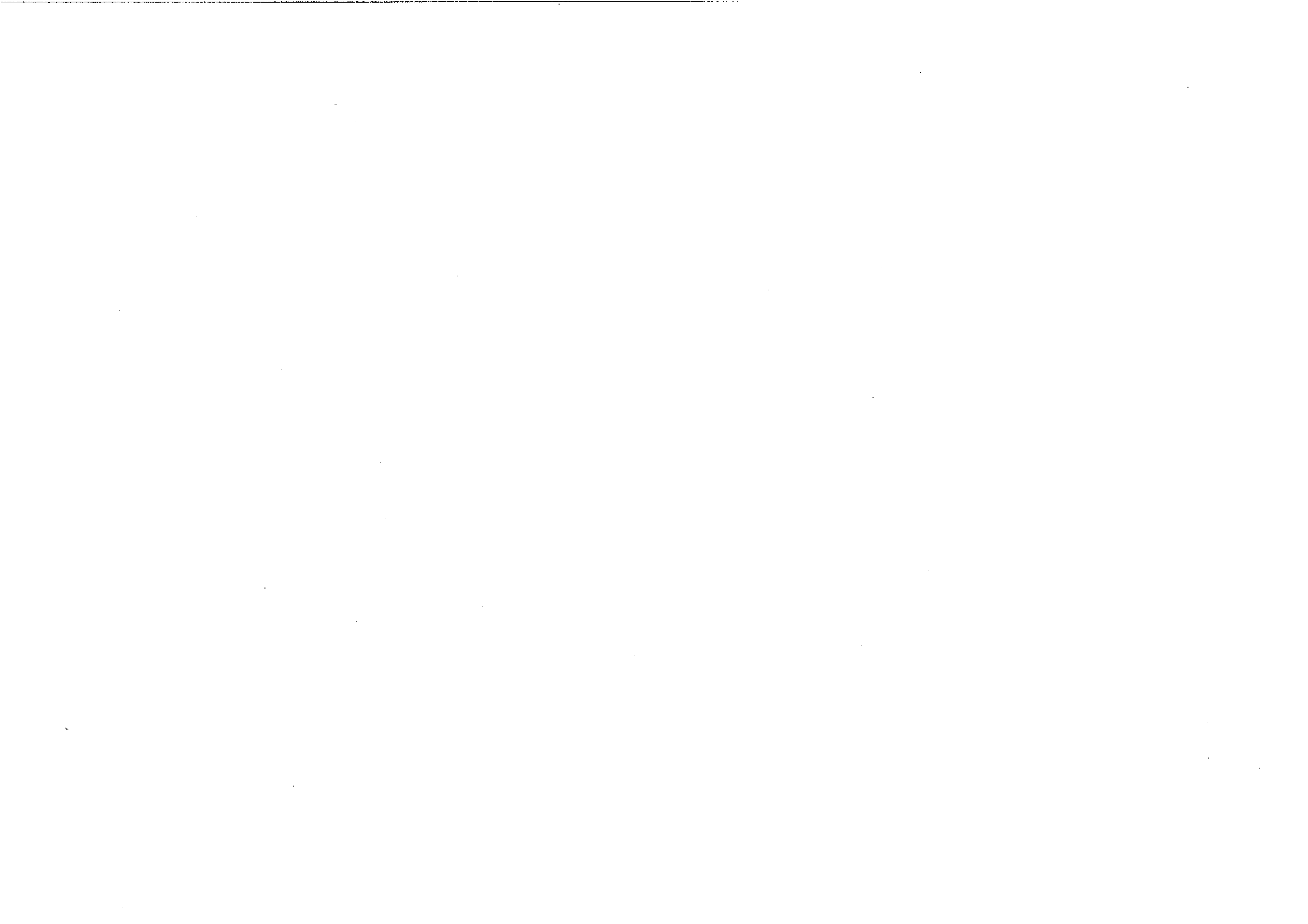


4.2. COMPARISON OF 2021/22 AND 2020/21 SDBIP PERFORMANCE

The table below illustrate comparison of 2021/22 and 2020/21 performance

Department	Total Targets		Total Targets Achieved		Total Targets not Achieved		Overall Percentage of Targets		Remarks
	2021/22	2020/21	2021/22	2020/21	2021/22	2020/21	2021/22	2020/21	
Basic Service and Infrastructure Development	29	34	27	32	2	2	93%	94%	Declined by 1 %
Municipal Transformation and Organisational Development	48	40	47	34	1	6	98%	85%	Improved by 13 %
Local Economic Development	2	3	2	3	0	0	100%	100%	Maintained
Financial Viability and Management	19	18	18	12	1	6	95%	67%	Improved by 28 %
Good Governance and Public Participation	18	19	17	17	1	2	94%	89%	Improved by 5 %
Spatial Planning	8	9	6	5	2	4	75%	55%	Improved by 20 %
Overall Total Municipal Targets	124	123	117	103	7	20	94%	84%	Improved by 10 %

Comment: Municipal transformation and Organisational Development ,Spatial planning ,financial viability and good governance and public participation improved. Local economic development was maintained while basic service and infrastructure declined by 1 %. However the overall municipal performance improved by 10 %.



5. PERFORMANCE OF EACH EXTERNAL SERVICE PROVIDER

The municipality is compelled in terms section 46 (1) (a) of Municipal Systems Act of 2000 to prepare for each financial year a performance report reflecting performance of each external service provider during that financial year. Here under follows the performance of each external service provider during the referred to financial year

5.1 PERFORMANCE RATING IN RESPECT OF CONTRACTED SERVICE PROVIDERS DURING 2021/22.

THE ASSESSMENT OF THE PERFORMANCE OF SERVICE PROVIDERS WILL BE BASED ON THE FOLLOWING RATING SCALE.

LEVEL	TERMINOLOGY	DESCRIPTION
5	Excellent/Outstanding Performance	Performance far exceeds the standard expected of the service provider at this level. The appraisal indicates that the service provider has achieved above fully effective results against all performance criteria and indicators as specified in the awarded contract.
4	Very Good/Performance significantly above expectations	Performance is significantly higher than the standard expected in the job awarded. The appraisal indicates that the service provider has achieved above the fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the period of the contract awarded.
3	Good/fully effective	Performance fully meets the standard expected in all areas of the job awarded. The appraisal indicates that the service provider has fully achieved effective results against all significant performance criteria and indicators as specified in the awarded contract.
2	Fair /not effective	Performance is below the standard required for the specified job. Performance meets some of the standards expected for the job and the assessment indicates that the service provider has achieved below fully effective results against more than half of the key performance criteria and indicators as specified in the awarded contract.
1	Poor /unacceptable	Performance does not meet the standard expected for the job awarded. The assessment indicates that the service provider has achieved below fully effective results against all of the performance criteria and indicators as specified in the awarded contract. Further that the service provider failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.



PROJECT NAME	APPOINTED SERVICE PROVIDERS	VALUE FOR THE CONTRACT AWARDED	EXPENDITURE TO DATE	ACTUAL PERFORMANCE (COMPLETED OR INCOMPLETED)	REASON FOR NON-COMPLETION	SERVICES PROVIDERS PERFORMANCE (i.e. Poor, fair, good etc.)	COMMENTS AND RECOMMENDATION
Senwabarwana sports complex phase 5	Sizeya consulting Izigi Molokwana Trading JV	R20 306 604,97	R20 306 604,97	Completed	N/A	Good	The project annual target was completed on time.
Senwabarwana sports complex phase 6	Sizeya consulting engineers Chisa multi projects JV P/JMJ engineering	R 29,982,616.46	R 29,982,616.46	completed	N/A	Good	The project annual target was completed on time.
Witten internal street and Stormwater phase 2	Tlou Integrated Ulrich Construction	R 19,200,000.00	R 19,200,000.00	Completed	N/A	Good	The project was completed on time
Construction of Senwabarwana Internal Street and stormwater phase 11	Morula consulting	R 3 272,261.13	R 3 272,261.13	Completed	N/A	Good	The project was completed on time
Pinkie Sebatsa Sports	T2 Tech consulting Engineers DEVELOPMENT AND	R 10 000,000.00	R 10 000,000.00	Completed	N/A	Good	The project was completed on time.
Re-graveling of Bosehla Access Road and Stormwater Control	Ulrich Consulting Engineers JV Ulrich	R 3,987,702.29	R 3,987,702.29	Completed	N/A	Good	The project was completed on time.
Re-graveling of Kwarung to Lebakong Access Road and Stormwater Control	Ollatech Consulting Engineers JV Ulrich Construction	R 2,894,224.61	R 2,894,224.61	Completed	N/A	Good	The project was completed on time
Mokhurumela Stormwater Channel-Erosion Protection and Stormwater Control	Morula Consulting Engineers JV P/JMJ engineering	R 5,996,327.96	R 5,996,327.96	Completed	N/A	Good	The project was completed on time

5.2. COMPARISON OF PERFORMANCE OF SERVICE PROVIDERS FOR 2021/22 AND 2020/21

Senwabarwana internal street and storm water phase 11 project were rolled over for 2021/22fy. No service provider was terminated due to poor performance in the 2021/22fy

Year	Service providers rated good	Service providers rated fair	Service providers rated poor	Service providers terminated
2020/21	10	0	0	0
2021/22	8	0	0	0

6. CAPITAL GRANT SPENDING

6.1. CAPITAL GRANTS SPENDING FOR 2021/22

The Municipality was allocated R 56, 764,000,00 and additional R24,000,000,00 for MIG for the financial year 2021/22. The Municipality has managed to spend 99.7% of R 56, 764,000,00 Allocation and 70% of total allocation of Municipal Infrastructure grant

6.2. COMPARISON OF CAPITAL GRANTS SPENDING FOR 2021/22 AND 2020/21

Municipality has managed to spend 99,7 % of MIG grant for 2021/22 compared to 2020/21 Financial year where MIG spending was 100 % and INEP 99.7%

Grant	2021/22 Allocation	2021/22 Percent Spending	2020/21 Allocation	2020/21 Percent Spending	Comments
MIG	R 56, 764,000,00	99.70%	R 56, 410,210,24	100%	None
MIG Additional allocation	R24,000,000,00	0%	N/A	N/A	Delay to advertise due to supply chain regulation that stopped the municipality for advertising. Municipality applied for exemptions and it was granted
INEP	0	0.00%	R6,000,000,00	99.70%	None

7. OPERATING REVENUE COLLECTION

7.1. 2021/22 OPERATING REVENUE COLLECTION

The Municipality has managed to collect R 102 404 532 out of R 98 619 265 Operating Revenue budget for 2021/22. This represent 100 % of operating revenue collected.

7.2. COMPARISON OF 2021/22 AND 2020/21 OPERATING REVENUE COLLECTION

Item	2021/22		2020/21		Comments
	Operating budget	Actual Collection	Operating budget	Actual Collection	
Operating Revenue Collection	R 98 619 265	R 102 404 532	R 89 486 890	R 47 157 793.42	The 2021/22 collection has improved from 2020-21 financial year .
Overall Percentage	100%		53%		



8. PERFORMANCE CHALLENGES AND MEASURES FOR IMPROVEMENT

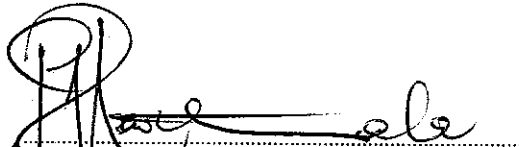
Despite overall performance, there are challenges that needs to be highlighted in order to improve going forward.

The table below illustrate some of the challenges and measures for improvement.

Challenge/s	Measures for Improvement
Inadequate collection i.e. electricity collection, and traffic revenue sources	Improve on billing system and collection measures Identification of additional revenue sources. Support the work of revenue management committee
Land invasions	Implement forward planning and proactive land use measures that will alleviate land invasions ,for example township establishment and registration, by-law enforcement
Ageing machinery and infrastructure	Appointment of term contractor for plant maintenance and budgeting for purchase of plant annually
Electricity loss	Appointment of electricians and budget allocation for smart,split meters and meter audit.
COVID-19 Alert levels regulations which affected normal working hours, physical contact et cetera	Adapt to new measures for business continuity

10. CERTIFICATION OF ANNUAL REPORT 2021/22

The Annual Performance report 2021/22 has been compiled in line in terms of Section 46 of Municipal System Act no 32 of 2000, circular 11 and 63 of Municipal Finance Management Act no 56 of 2003.
I therefore certify that this report represents the highlights of the performance of the Municipality during 2021/22


.....
RAMOTHWALA REFILWE
MUNICIPAL MANAGER BLOUBERG LOCAL MUNICIPALITY

31/08/2022
.....
DATE



APPROVED BLM ANNUAL PERFORMANCE REPORT 2021/22

KPA 1													
BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT													
NDP													
BUILDING KEY CAPABILITIES(HUMAN,PHYSICAL AND INSTITUTIONAL													
OUTCOME													
IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
Project Details													
Number	Project Name	Description	Strategic Objective	Location	Indicator	2020/21 Baseline	Annual	2021-22 Actual Performance	Reason variation	Corrective measure	2021/22 Budget	evidence	Responsible Department
BSID 1	Electrical Equipment	Purchasing of identified Electrical equipment	To ensure minimal energy consumption by users as per the national energy reduction strategy	BLM	Number identified electrical equipment purchased by June 2022	45 Electrical equipment purchased.	25 Electrical equipment purchased by June 2022	Target not achieved 23 Electrical equipment purchased by June 2022	Delays in procurement processes	Procurement plan to be in place to avoid delays	R 1 000 000 (Actual Exp R 934 115.66)	Proof of Purchase	Technical services
BSID 3	Transformers	Purchasing and Installation of emergency Transformers	To ensure minimal energy consumption by users as per the national energy reduction strategy	BLM	Percentage emergency transformers purchased and installed as an when required by June 2022	100% emergency transformers purchased and installed as an when required.	100 % Purchasing and Installation of emergency Transformers as an when required by June 2022	Target achieved. 100 % Purchasing and Installation of emergency Transformers as an when required by June 2022	N/A	N/A	R 140 000.00 (Actual Exp R121 210.88)	Proof of Purchase and Transformer register	Technical services
BSID 4	Transformers	Reconditioning of Transformers	To ensure minimal energy consumption by users as per the national energy reduction strategy	BLM	Number Transformers reconditioned by June 2022	20 Transformers reconditioned by June 2021	16 Transformers reconditioned by June 2022	Target achieved. 16 Transformers reconditioned by June 2022	N/A	N/A	R 500,000(Actual Exp R 477,724,26)	Proof of Purchase and pictures	Technical services

BSID 5	Auto-Recloser	Purchasing of Auto Recloser	To ensure minimal energy consumption by users as per the national energy reduction strategy	Witten	Number Auto Recloser purchased and installed at Witten by June 2022	New Indicator	One Auto-recloser purchased and Installed at Witten by June 2022	Target achieved. One Auto-recloser purchased and Installed at Witten by June 2022	N/A	N/A	R 366 383 (Actual Exp R 361,874,67)	Proof of Purchase and pictures	Technical services
BSID 13	Alldays Bulk Point	Upgrading of Alldays Bulk point	To ensure minimal energy consumption by users as per the national energy reduction strategy	Alldays	Number Bulk point upgraded at Alldays by June 2022	New Indicator	One Bulk point upgraded at Alldays by June 2022	One Bulk point upgraded at Alldays by June 2022	N/A	N/A	R 1 125 974 (Actual Exp R 1,005 194.38)	Proof of payment	Technical services
BSID 26	Indigent relief	Provision of indigent services	To provide indigent relief	BLM	Number Indigent households provided with Free basic electricity by June 2022	5340 Indigent provided with Free basic electricity	5340 Indigent provided with Free basic electricity by June 2022	Target achieved. 5348 Indigent provided with Free basic electricity by June 2022	N/A	N/A	R1,329 220 (Actual Exp R1.222 856.76)	Reports	Budget & Treasury
BSID 27	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Senwabarwana	Number road signs installed and number speed humps constructed and square meters potholes patched at Senwabarwana Internal Streets and Storm water done by June 2022.	6.7km of road markings, 15 road signs, 500m of patching the road and 10.5km sweeping of Senwabarwana Internal Streets and Storm water completed by June 2021	15 road signs installed and 2 speed humps constructed and 300 square meters potholes patched at Senwabarwana Internal Streets and Storm water done by June 2022.	Target achieved. 15 road signs installed and 2 speed humps constructed and 300 square meters potholes patched at Senwabarwana Internal Streets and Storm water done by June 2022.	N/A	N/A	R 350 000 (Actual Exp R 348 400.00)	Photographs, Ward Councillors confirmation letter	Technical services

BSID 28	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Dilaeneng	Number road signs installed and speed humps constructed at Dilaeneng Internal Streets and Storm water done by June 2022.	3.0km of road markings, 10 road signs, 20m of road patching and 3.0km sweeping at Dilaeneng Internal Streets and Storm water completed by end of June 2021	04 road signs installed and 02 speed humps constructed at Dilaeneng Internal Streets and Storm water done by June 2022.	Target achieved. 04 road signs installed and 02 speed humps constructed at Dilaeneng Internal Streets and Storm water done by June 2022.	N/A	N/A	R 59 600 (Actual Exp R 59 600)	Photographs, Ward Councillors confirmation letter	Technical services
BSID 29	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Witten	Number road signs installed and speed humps constructed and square meters potholes patched at Witten Internal Streets and Storm water done by June 2022	3.0km of road markings, 10 road signs, 10m of road patching and 3.0km sweeping at Witten Internal Streets and Storm water completed by June 2021	30 road signs installed and 9 speed humps constructed and 50 square meters potholes patched at Witten Internal Streets and Storm water done by June 2022	Target achieved. 30 road signs installed and 9 speed humps constructed and 50 square meters potholes patched at Witten Internal Streets and Storm water done by June 2022	N/A	N/A	R 219 000 (Actual Exp R 219 000)	Photographs, Ward Councillors confirmation letter	Technical services

BSID 30	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Puraspan	Number road signs installed and speed humps constructed with square meter road markings at Puraspan Internal Streets and Storm water done by June 2022.	2.5km of road markings, 10 road signs and 2.5km sweeping at Puraspan Internal Streets and Storm water completed by June 2021	10 road signs installed and 5 speed humps constructed with 25m² of road markings at Puraspan Internal Streets and Storm water done by June 2022.	Target achieved. 10 road signs installed and 5 speed humps constructed with 25m² of road markings at Puraspan Internal Streets and Storm water done by June 2022.	N/A	N/A	R 75 000 (Actual Exp R 75 000)	Photographs, Ward Councillors confirmation letter	Technical services
BSID 31	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Avon	Number road signs installed, square meters potholes patched and kilometers swept at Avon Internal Streets and Storm water done by June 2022.	3.0km of road markings, 07 road signs, 30m of road repairing and .6.0km sweeping at Avon Internal Streets and Storm water completed by June 2021	6 road signs installed, 10 square meters potholes patched and 3 kilometers swept at Avon Internal Streets and Storm water done by June 2022.	Target achieved. 6 road signs installed, 10 square meters potholes patched and 3 kilometers swept at Avon Internal Streets and Storm water done by June 2022.	N/A	N/A	R 49 590 (Actual Exp R49 590.41)	Photographs, Ward Councillors confirmation letter	Technical services

BSID 32	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Indermark	Number road signs installed , square meters potholes patched and kilometers swepted at Indermark Internal Streets and Storm water done by June 2022	4.7km of road markings, 10 road signs, 30m of road patching and 4.7km sweeping at Indermark Internal Streets and Storm water completed by June 2021	7 road signs installed , 50 square meters potholes patched and 1 kilometer swepted at Indermark Internal Streets and Storm water done by June 2022	Target achieved. 7 road signs installed , 50 square meters potholes patched and 1 kilometer swepted at Indermark Internal Streets and Storm water done by June 2022	N/A	N/A	R 49 994(Actual Exp R49 993,85)	Photographs, Ward Councillors confirmation letter	Technical services
BSID 33	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Kromhoek	Number road signs installed, square meters potholes patched and kilometers swepted at Kromhoek Internal Streets and Storm water done by June 2022.	3.0km of road markings, 05 road signs and 6km sweeping at Kromhoek Internal Streets and Storm water completed by June 2021	14 road signs installed , 50 square meters potholes patched and 1 kilometers swepted at Kromhoek Internal Streets and Storm water done by June 2022.	Target achieved. 14 road signs installed, 50 square meters potholes patched and 1 kilometers swepted at Kromhoek Internal Streets and Storm water done by June 2022.	N/A	N/A	R 64 986 (Actual Exp R 64 985.57)	Photographs, Ward Councillors confirmation letter	Technical services

BSID 34	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Devrede	Number road signs installed and speed humps constructed and kilometers swept at Devrede Internal Streets and Storm water done by June 2022.	1.0km of road markings, 5 road signs, 1 repair of a concrete drift and 1.0km sweeping of Devrede Internal Streets and Storm water completed by June 2021	10 road signs installed and 1 speed hump constructed and 1 kilometer swept at Devrede Internal Streets and Storm water done by June 2022.	Target achieved. 10 road signs installed and 1 speed hump constructed and 1 kilometer swept at Devrede Internal Streets and Storm water done by June 2022.	N/A	N/A	R 64 900 (Actual Exp R 64 900)	Photographs, Ward Councillors confirmation letter	Technical services
BSID 35	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Taaibosch	Number road signs installed and speed humps constructed at Taaibosch Internal Streets and Storm water by June 2022.	3.5km of road markings, 06 road signs, 200m of road patching and 3.5km sweeping at Taaibosch Internal Streets and Storm water completed by June 2021	Installation of 10 road signs and construction of 02 speed humps at Taaibosch Internal Streets and Storm water done by June 2022.	Target achieved. Installation of 10 road signs and construction of 02 speed humps at Taaibosch Internal Streets and Storm water done by June 2022.	N/A	N/A	R 74 750 (Actual Exp R 74 750)	Photographs, Ward Councillors confirmation letter	Technical services

BSID 36	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Alldays	Number road signs installed and speed humps constructed, square meters potholes patched at Alldays Internal Streets and Storm water done by June 2022.	7.0km of road markings, 10 road signs, 500m of patching the road and 6.59km sweeping of Alldays Internal Streets and Storm water completed by June 2021	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.	Target achieved. 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.	N/A	N/A	R 198 800 (Actual Exp R 198 800)	Photographs, Ward Councillors confirmation letter	Technical services
BSID 37	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Desmond park	Number road signs installed and speed humps constructed, square meters potholes patched at Desmond park Internal Streets and Storm water done by June 2022.	New Indicator	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.	Target achieved. 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.	N/A	N/A	R 149 000 (Actual Exp R149 000)	Photographs, Ward Councillors confirmation letter	Technical services
BSID 38	Culverts	Construction of new culverts	To construct low water bridges	BLM	Number culverts and wing-walls constructed by June 2022	Forty two Culverts completed by June 2021	80 new culverts and 36 wingwalls constructed by June 2022	Target achieved. 92 new culverts and 38 wingwalls constructed by June 2022	more culvert and wingwalls were done with the disaster project	N/A	R 500 000 (Actual Exp R 500 000)	Photographs, Ward Councillors confirmation letter	Technical services

BSID 39	Gravel roads and internal street maintenance	Re-graveling of access roads and internal streets in villages	To maintain internal streets and access roads on continuous basis	BLM	Kilometres internal streets and access roads re-gravelled by June 2022	35 kilometers regravelled by June 2021	8 Kilometres of internal streets and access roads re-gravelled by June 2022	Target achieved. 8 Kilometres of internal streets and access roads re-gravelled by June 2022	N/A	N/A	R 3 000 000 (Actual Exp R 3 021 250)	Photographs, Ward Councillors confirmation letter	Technical services
BSID 41	Machinery	Purchase of Rammer	To improve road maintenance capacity	BLM	Number of machinery purchased by June 2022	New Indicator	One rammer purchased by June 2022	Target achieved. One rammer purchased by June 2022	N/A	N/A	R 49 705 (Actual Exp R48,000)	Proof of Purchase	Technical services
BSID 42	Senwabarwana internal and stormwater control phase 11	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To ensure availability of infrastructure to support public transport	Senwabarwana	Number design report approved and contractor appointed by June 2022	New Indicator	One design report approved and contractor appointed by June 2022	Target achieved. One design report approved and contractor appointed by June 2022	N/A	N/A	R 27,272.261.13 (Actual Exp R 2 845 444.46)	Design report, approval letter, advert and appointment letter	Technical services
BSID 43	Witten Internal Street and Stormwater channel (2.4km)	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To ensure availability of infrastructure to support public transport	Witten	Kilometer internal street and stormwater control completed by June 2022	Construction of 2,4 Km of Roadbed layer and Sub base layer for Witten internal street and Stormwater channel	Construction of 2,4km of internal street from gravel to pavement and Stormwater channel completed by June 2022	Target achieved. Construction of 2,4km of internal street from gravel to pavement and Stormwater channel completed by June 2022	N/A	N/A	R 8 530 360 (Actual Exp R 7 417 703.80)	Advert, appointment letters, hand over minutes, Site visit report ,pictures and Completion certificate	Technical services

BSID 55	Construction of Senwabarwana Sports phase 6	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To provide safe and sustainable recreational and social facilities	Senwabarwana	Number concrete grand stand seats at Senwabarwana Sports Complex Completed by June 2022	Phase 1 - 4 Sports complex constructed.	Construction of 3265 Seaters concrete grand stand Completed by June 2022	Target achieved. Construction of 3256 Seaters concrete grand stand Completed by June 2022	The sports complex capacity only accommodate 3256 concrete grand stand seats	N/A	R 34 393 739 (Actual Exp R 31 490 972.62)	Advert, appointment letters, hand over minutes, Site visit report, pictures and Completion certificate	Technical services
BSID 56	Construction of Pinkie Sebotse Sports facility	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To provide safe and sustainable recreational and social facilities	Pinkie-Sebotse	Percentage Construction of Pinkie-Sebotse sports facility by June 2022(planning stage (tender stage stage), site handover , establishment and site clearing ,Construction of earthworks on Soccer field and Athletic tracks , construction of Palisade fence , brick works on guard house, change rooms and ablation facility) by	New Indicator	100% Construction of Pinkie-Sebotse sports facility by June 2022(planning stage 5%(tender stage), site handover , establishment and site clearing (5 %),Construction of earthworks on Soccer field and Athletic tracks 30%, construction of Palisade fence 30%, brick works on guard house, change rooms and ablation facility 30%)	Target achieved. 100% Construction of Pinkie-Sebotse sports facility by June 2022(planning stage 5%(tender stage), site handover , establishment and site clearing (5 %),Construction of earthworks on Soccer field and Athletic tracks 30%, construction of Palisade fence 30%, brick works on guard house, change rooms and ablation facility 30%)	N/A	N/A	R10,000,000.00 (Actual Exp R 8 695 652.17)	Advert, appointment letters, hand over minutes, Site visit report, pictures.	Technical services
BSID 66	Hydraulic step ladder	To purchase and mounting of a hydraulic step ladder	To improve road maintenance capacity	BLM	Number hydraulic step ladder purchased by June 2022	New Indicator	1 of hydraulic step ladder purchased	Target not achieved. Specification submitted, tender advertised.	It was advertised and the bid was non responsive.	Due to budget constraints it will be considered for 2023/24 financial year	R 230 572 (Actual Exp R 0)	Proof of Purchase	Technical services

BSID 70	Construction of Senwabarwana Sports phase 5	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To provide safe and sustainable recreational and social facilities	Senwabarwana town	Percentage construction of athletic tracks, Soccer Pitch and boxing and gym building for Senwabarwana Sports Complex Phase 5 completed by June 2022	Phase 1 - 4 Sports complex constructed.	100% construction of Phase 5 sports complex by June 2022. planning stage 5%(tender stage stage), site handover, establishment and site clearing (5 %) athletic tracks (4652 sqm)30%, Soccer Pitch (278sqm) 30% and construction	Target achieved. 100% construction of Phase 5 sports complex by June 2022. planning stage 5%(tender stage stage), site handover, establishment and site clearing (5 %) athletic tracks (4652 sqm)30%, Soccer Pitch (278sqm) 30% and construction of boxing and gym building (floor 174sqm)30%	N/A	N/A	R 2,917,600.00 (Actual Exp R2,917,600,00)	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services
BSID 71	Re-graveling of Bosehla Access Road and stormwater control (4.0km)	Confirmation of the Project on the IDP, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To ensure availability of infrastructure to support public transport	Bosehla	Kilometer internal street and storm water control completed at Bosehla by June 2022	New Indicator	Regraveling of 4km access road and Stormwater control completed at Bosehla by June 2022	Target achieved. Regraveling of 4km access road and Stormwater control completed at Bosehla by June 2022	N/A	N/A	R 4 000 000 (Actual Exp R3,414 885.67)	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services
BSID 72	Re-graveling of Kwarung to Lebakong access road and stormwater control (3.0km)	Confirmation of the Project on the IDP, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To ensure availability of infrastructure to support public transport	Kwarung to Lebakong	Kilometer internal street and stormwater control completed at Kwarung to Lebakong by June 2022	New Indicator	Regraveling of 3km access road and Stormwater control completed at Kwarung to Lebakong by June 2022	Target achieved. Regraveling of 3km access road and Stormwater control completed at Kwarung to Lebakong by June 2022	N/A	N/A	R 3 000 000 (Actual Exp R 2,516,717.04)	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services

BSID 73	Construction of Mokhurumela Stormwater Channel-Erosion protection and stormwater control	Confirmation of the Project on the IDP, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To ensure availability of infrastructure to support public transport	Mokhurumela	Kilometers stormwater channel (erosion protection) constructed at Mokhurumela by June 2022	New Indicator	2 kilometers stormwater channel (erosion protection) constructed at Mokhurumela by June 2022	Target achieved. 2 kilometers stormwater channel (erosion protection) constructed at Mokhurumela by June 2022	N/A	N/A	R 6 000 000 (Actual Exp R 5,214 198.22)	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services
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KPA 2 INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NDP BUILDING CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9 ADMINISTRATIVE AND FINANCIAL CAPABILITY													
Project Details													
Number	Project Name	Description	Strategic Objective	Location	Indicator	2020/21 Baseline	Annual	2021-22 Actual Performance	Reason variation	Corrective measure	2021/22 Budget	evidence	Responsible Department
TOD 01	Employee wellness	Conducting employee wellness	improve employees health and well-being, optimize performance and productivity	BLM	Number Reports on the employee wellness conducted by June 2022	Two Reports on employee wellness conducted	Two Reports on employee wellness conducted by June 2022	Target achieved. Two Reports on employee wellness conducted by June 2022	N/A	N/A	R 10 000.00 (Actual Exp R 0.00)	Report and attendance registers	Corporate services
TOD 02	Youth Program me	Support to youth programs	To provide support to special focus groups	BLM	Number youth programs supported by June 2022	Support to youth programs	Four youth programs supported by June 2022	Target achieved. Four youth programs supported by June 2022	N/A	N/A	R200 000.00 (Actual Exp R 196 457)	Report and attendance registers	MM/Mayor' Office

TOD 03	Gender Programme	Support to gender programs	To provide support to special focus groups	BLM	Number gender programs supported by June 2022	Two gender programs support to the gender programs	Two gender programs supported by June 2022	Two gender programs supported by June 2022	N/A	N/A	R 90 000 (Actual Exp R 82 956)	Report and attendance registers	MM/Mayor' Office
TOD 04	Children Programme	Support to the children programs	To provide support to special focus groups	BLM	Number children's programs b y June 2022	Two children's programs supported	Two children's programs supported by June 2022	Target achieved. Two children's programs supported by June 2022	N/A	N/A	R60 800.00 (Actual Exp R 73 620)	Report and attendance registers	MM/Mayor' Office
TOD 05	Disability Programs	Support to the disability programs	To provide support to special focus groups	BLM	Number disability programs supported by June 2022	Two disability programs supported	Two disability programs supported by June 2022	Target achieved. Two disability programs supported by June 2022	N/A	N/A	R 100 000.00 (Actual Exp R98 860)	Report and attendance registers	MM/Mayor' Office
TOD 06	Elderly programmes	Support to the elderly programs	To provide support to special focus groups	BLM	Number Elderly programmes supported by June 2022	Two programmes supported	Two Elderly programmes supported by June 2022	Target achieved. Two Elderly programmes supported by June 2022	N/A	N/A	R65 000 (Actual Exp R 60 573.00)	Report and attendance registers	MM/Mayor' Office
TOD 07	HIV/AIDS Programme	Implementation of HIV/AIDS Programs	Promote healthy living	BLM	Number HIV/AIDS programs conducted by June 2022	Two HIV/AIDS programmes implemented	Two HIV/AIDS Programs conducted by June 2022	Target achieved. Two HIV/AIDS Programs conducted by June 2022	N/A	N/A	R87 920 (Actual Exp R 87 240)	Report and attendance registers	MM/Mayor' Office

TOD 08	Back to School campaign	Conduct the back to school campaign	To provide support to schools	BLM	Number back to school campaigns conducted by June 2022	Two back to school campaigns conducted.	Two back to school campaigns conducted by June 2022	Target achieved. Two back to school campaigns conducted by June 2022	N/A	N/A	R103 840.00 (Actual Exp R 103 757)	Report and attendance registers	MM/Mayor' Office
TOD 09	Licenses	Network Maintenance and Purchase of Server	To enhance municipal network connectivity	BLM	Number Network Mainenance reports compiled and number New Server Procurement by June 2022	New Indicator	Four Network Mainenance reports compiled and two New Server Procurement by June 2022	Target achieved. Four Network Mainenance reports compiled and two New Server Procurement by June 2022	N/A	N/A	R 1 432 568 (Actual Exp R 1,389,617.99)	PoP	Corporate services
TOD 10	IT Software and Licensing	Renewal of software and licenses	To enhance municipal network connectivity	BLM	Number software and licences purchased and renewed by June 2022	New Indicator	3 Software licences purchased and 5 software licences renewed by June 2022	Target achieved. 3 Software licences purchased and 5 software licences renewed by June 2022	N/A	N/A	R620,000.00 (Actual Exp R 614 171)	PoP	Corporate services

TOD 11	Rental of Office Equipment	Rental	improve institutional capacity	BLM	Number reports on office equipment rental and maintenance compiled by June 2022	Four reports compiled	Four reports on office equipment rental and maintenance compiled by June 2022	Target achieved. Four reports on office equipment rental and maintenance compiled by June 2022	N/A	N/A	R 2000 000.00 (Actual Exp R 2 078 955)	Reports	Corporate services
TOD 12	Mayoral Imbizos	Hosting of Mayor's Imbizo	Improved stakeholder relations	BLM	Number Mayoral Imbizos held by June 2022	One imbizo conducted	Two Mayoral imbizos held by June 2022	Target achieved. Two Mayoral imbizos held by June 2022	N/A	N/A	R50 000.00 (Actual Exp R 5 510)	Reports and Registers	MM/Mayor' Office
TOD 13	Mayor – Magoshi	Hosting of Mayor Magoshi	improved stakeholder relations	BLM	Number Mayor-Magoshi sessions held by June 2022	Four Mayor-Magoshi sessions conducted	Four Mayor-Magoshi sessions held by June 2022	Target achieved. Four Mayor-Magoshi sessions held by June 2022	N/A	N/A	R150 000.00 (Actual Exp R 84 471)	Reports and registers	MM/Mayor' Office
TOD 14	Heritage Celebrations	Hosting of Heritage Celebrations	Preservation of heritage	BLM	Number heritage celebrations conducted by June 2022	Five heritage celebrations hosted and supported	Five heritage celebrations conducted by June 2022	Target achieved. Five heritage celebrations conducted by June 2022	N/A	N/A	R168,540.00 (Actual Exp R 166 873,16)	Report and attendance registers	MM/Mayor' Office
TOD 18	Uniform and PPE for Traffic	Procurement of uniform and PPE	To ensure safety for Law Officers	BLM	Number traffic officials provided with uniform by June 2022	New Indicator	16 traffic officials provided with uniform by June 2022	Target achieved. Uniform procured and distributed by June 2022	N/A	N/A	R500 000 (Actual Exp R 0)	PoP	Community Services

TOD 19	Landfill maintenance	Maintenance of landfill sites	To ensure proper maintenance and operation of site	BLM	Number landfill site maintenance reports compiled by June 2022	12 landfill site maintenance reports compiled	12 landfill site maintenance reports compiled by June 2022	Target achieved. 12 landfill site maintenance reports compiled by June 2022	N/A	N/A	R3,350,000. (Actual Exp R 3 331 742.64)	Report	Community Services
TOD 20	Coordination of the Disaster Management Plan	Curbing of the disaster incidents	To ensure effective Disaster Management	BLM	Number Disaster incidents coordination reports compiled by June 2022	New Indicator	Four Disaster incidents coordination reports compiled by June 2022	Target achieved. Four Disaster incidents coordination reports compiled by June 2022	N/A	N/A	R 140 000.00 (Actual Exp R 5 530)	Report	Community Services
TOD 21	Insurance	Insurance of Municipal Assets	Improve asset lifespan	BLM	Number reports on Municipal assets insurance compiled by June 2022	Four reports compiled	Four reports on Municipal assets insurance compiled by June 2022	Target achieved. Four reports on Municipal assets insurance compiled by June 2022	N/A	N/A	R1370,000.00 (Actual Exp R 1 347 689)	Insurance Re	Budget & Treasury
TOD 22	Licensing and registration of vehicles Management	Licensing and registration of vehicles	To ensure uninterrupted provision of Licensing services	BLM	Number Licensing equipment purchased by June 2022	New Indicator	One Licensing equipment purchased by June 2022	Target achieved. One Licensing equipment purchased by June 2022	N/A	N/A	R 200 000.00 (Actual Exp R 171 008)	PoP	Community Services
TOD 23	Vehicle Tracking	Tracking of Municipal Vehicles	To improve and maintain Municipal fleet	BLM	Number vehicles fitted with tracking devices by June 2022	New Indicator	15 vehicles fitted with tracking devices by June 2022	Target achieved. 15 vehicles fitted with tracking devices by June 2022	N/A	N/A	R 278 000 (Actual Exp R 195 632.16)	Report	Corporate services

TOD 24	Wet Fuel	Management of fuel used by fleet.	To improve and maintain Municipal fleet	BLM	Number Reports on the use of wet fuel compiled by June 2022	Four reports compiled	Four reports on the use of wet fuel compiled by June 2022	Target achieved. Four reports on the use of wet fuel compiled by June 2022	N/A	N/A	R 3 212 841 (Actual Exp R 2 281 784)	Report	Corporate services
TOD 25	Pound management	Pound Feeds	To provide feeding for impounded animals	BLM	Number reports on pound management compiled by June 2022	Four reports compiled	Four reports on pound management compiled by June 2022	Target achieved. Four reports on pound management compiled by June 2022	N/A	N/A	R200 000.00 (Actual Exp R 160 860)	Pound management Reports	Community Services
TOD 27	Sports Facility	Maintenance of Sports Facility	To ensure user-friendly Sports facilities	BLM	Number sports facilities maintained by June 2022	New Indicator	2 Sports facilities Maintained by June 2022	Target achieved. 2 Sports facilities Maintained by June 2022	N/A	N/A	R 75 300 (Actual Exp R 75 300)	Maintenance Report	Community Services
TOD 28	Municipal Facilities	Maintenance of Municipal facilities	To ensure safe Municipal facilities	BLM	Percentage municipal buildings maintained by June 2022	100% maintained	100 % municipal buildings maintained by June 2022	Target achieved. 100 % municipal buildings maintained by June 2022	N/A	N/A	R426 000 (Actual Exp R 421 649)	Maintenance Report	Community Services
TOD 29	Community Hall	Maintenance of Community Halls	To provide communities with proper venue for events	BLM	Number Community halls maintained by June 2022	New Indicator	2 Community Halls Maintained by June 2022	Target achieved. 2 Community Halls(Inveraan & Alldays) maintained by June 2022	N/A	N/A	R100 000 (Actual Exp R 99 430)	Maintenance report Report	Community Services

TOD 30	Cemetery	Cemetery management	To ensure that grave sites are well maintained	BLM	Number cemetery maintained by June 2022	New Indicator	2 Cemetery sites maintained (Senwabarwana and Alldays) by June 2022	Target achieved. 2 Cemetery sites maintained (Senwabarwana and Alldays) by June 2022	N/A	N/A	R100 000 (Actual Exp R 0)	Report	Community Services
TOD 33	Pound management	Renovation of the pound kraal	To ensure a safe and compliant storage for Animals	BLM	Percentage renovation of the Pound kraal completed by June 2022	New Indicator	100% renovation of the Pound kraal completed by June 2022	Target achieved. 100% renovation of the Pound kraal completed by June 2022	N/A	N/A	R 107 954 (Actual Exp R 0)	Report	Community Services
TOD 34	Materials and Surplus	Procurement of stationeries Traffic)	To ensure enough material for Traffic services	BLM	Percentage traffic stationery purchased by June 2022	100% Traffic stationery purchased	100% traffic stationery purchased by June 2022	Target achieved. 100% traffic stationery purchased by June 2022	N/A	N/A	R250,000.00 (Actual Exp R 0)	PoP	Community Services
TOD 35	Fire Arms	Purchase of 9 guns	To ensure safety for Law Officers	BLM	Number firearms purchased by June 2022	New Indicator	9 firearms purchased by June 2022	Target achieved. 9 firearms purchased by June 2022	N/A	N/A	R180 000.00 (Actual Exp R 153 900)	PoP	Community Services
TOD 36	Tolwe Satellite facelift	upgraded of Tolwe satellite	To improve Municipal services	BLM	Percentage upgrading of Tolwe Satellite completed by June 2022	New Indicator	100% upgrading of Tolwe Satellite completed by June 2022	Target not achieved 90% upgrading of Tolwe Satellite completed by June 2022	Target not achieved. Tiling and snag lists outstanding	Complete the project in 2022-23	R 500 000 (Actual Exp R 347 199.65)	Reports	Community Services

TOD 39	Women Month campaign	To celebrate women month through law enforcement activities	To provide respect and dignity to women	BLM	Number women law enforcement event held by June 2022	One women event held	One women law enforcement event held by June 2022	Target achieved. One women law enforcement event held by June 2022	N/A	N/A	R40 000.00 (Actual Exp R 29 991)	Photos	Community Services
TOD 40	Transport month	To celebrate transport month	To provide Road and Traffic Law awareness to the Public	BLM	Number transport Awareness Event conducted by June 2022	One celebration held	One transport Awareness Event conducted by June 2022	Target achieved. One transport Awareness Event conducted by June 2022	N/A	N/A	R47 935.00 (Actual Exp R 46 160)	Photos	Community Services
TOD 41	Maintenance of equipment	To make provision for maintaining the equipment	To ensure proper working equipment	BLM	Number Maintenance Report compiled by June 2022	Four reports compiled	Four Maintenance Reports compiled by June 2022	Target achieved. Four Maintenance Reports compiled by June 2022	N/A	N/A	R100 000 (Actual Exp R 100 000)	Report	Community Services
TOD 42	Occupational Health and safety	Provision of health and safety kits	To provide a safe and healthy working environment	BLM	Number Fire Extinguishers and Hose reel serviced and OHS Laws summary procured by June 2022	New Indicator	80 Fire Extinguishers and 14 Hose reel serviced and 15 OHS Laws summary procured by June 2022	Target achieved. 80 Fire Extinguishers and 14 Hose reel serviced and 15 OHS Laws summary procured by June 2022	N/A	N/A	R 10 000 (Actual Exp R 0)	Service Cert	Corporate services

TOD 43	Uniform & protective clothing	Purchasing of Uniform and protective clothing	To protect employees from exposure to work place hazards and the risk of injuries	BLM	Number of employees provided with protective clothing by June 2022	90 employees provided with PPE	90 employees provided with protective clothing by June 2022	Target achieved. 90 employees provided with protective clothing by June 2022	N/A	N/A	R 842 000 (Actual Exp R 541 639)	Collection re	Corporate services
TOD 44	OHS	Maintenance of she bins	To provide discreet and hygiene way to dispose of feminine hygien waste	BLM	Number health and hygiene equipment purchased and maintenance report compiled by June 2022	New indicator	Four health and hygiene equipment purchased and four maintenance report compiled by June 2022	Target achieved. Four health and hygiene equipment purchased and maintenance report compiled by June 2022	N/A	N/A	R300 000.00 (Actual Exp R 296 122.14)	PoP and Maintenance Report	Corporate services
TOD 45	Fleet Management	Fleet procurement	To improve and maintain Municipal fleet	BLM	Number vehicles procured by June 2022	One vehicle purchased	Two vehicles procured by June 2022	Target achieved. Two vehicles procured by June 2022	N/A	N/A	R1300,000.00 (Actual Exp R 1 211 217.39)	Report	Corporate services
TOD 46	Data line	Data line installation	To enhance municipal network connectivity	BLM	Number dataline maintenance reports compiled by June 2022	New Indicator	Four dataline maintenance reports compiled by June 2022	Target achieved. Four dataline maintenance reports compiled by June 2022	N/A	N/A	R 82 000.00 (Actual Exp R 5 484.98)	Report	Corporate services

FVM 04	Revenue management	Commission on Electricity	Enhance Sound Municipal financial viability and management	BLM	Percentage payment for electricity commission by June 2022	New indicator	100% payment for electricity commission by June 2022	Target achieved. 100% payment for electricity commission by June 2022	N/A	N/A	R 1 100 000 (Actual Exp R 1 089 243.25)	ONTEC Reports	Budget & Treasury
FVM 06	Operating Lease	Auto bank machine leasing	Enhance Sound Municipal financial viability and management	BLM	Number auto machine bank leased by June 2022	Auto machine bank leased	One auto machine bank leased by June 2022	Target achieved. One auto machine bank leased by June 2022	N/A	N/A	R571 092 (Actual Exp R 536 406.24)	Signed lease agreement	Budget & Treasury
FVM 07	Revenue tracing system	Purchasing of revenue trace system	Enhance Sound Municipal financial viability and management	BLM	Number revenue trace system purchased by June 2022	New indicator	One revenue tracing system purchased by June 2022	Target achieved. One revenue trace system purchased by June 2022	N/A	N/A	R490 000 (Actual Exp R 490 000)	Delivery note of the trace system	Budget & Treasury
FVM 08	SCM Training	Conduct training of SCM practitioner	Enhance Sound Municipal financial viability and management	BLM	Number SCM Training attended by June 2022	SCM Training attended	One SCM Training conducted by June 2022	Target achieved. One SCM Training conducted by June 2022	N/A	N/A	R200,000.00 (Actual Exp R 200 000)	Attendance Register	Budget & Treasury

TOD 48	Clocking System	Maintenance of Clocking system	To enhance human resource management and development	BLM	Number face recognition device purchased and quarterly maintenance reports compiled by June 2022	New Indicator	One face recognition device purchased and four quarterly maintenance reports compiled by June 2022	Target achieved. One purchase of face recognition device and four quarterly maintenance reports by June 2022	N/A	N/A	R126 000.00 (Actual Exp R 20 565)	PoPMaintenance Report	Corporate services
TOD 49	Fleet Management	To manage and keep municipal fleet in good condition	To improve and maintain Municipal fleet	BLM	Number fleet management reports compiled by June 2022	Four fleet reports compiled	Four fleet management reports compiled by June 2022	Target achieved. Four fleet management reports compiled by June 2022	N/A	N/A	R 750 000 (Actual Exp R 750 000)	Fleet management Report	Corporate services
TOD 50	Air Conditioners	To install the new air conditioners	Promote and maintain a healthy work environment	BLM	Number report on maintenance of air conditioners compiled by June 2022	64 new air conditioners installed	Four reports on maintenance of air conditioners compiled by June 2022	Target achieved. Four reports on maintenance of air conditioners compiled by June 2022	N/A	N/A	R 83 000 00 (Actual Exp R 0)	Maintenance	Corporate services
TOD 53	Legal Fees	To pay service providers for the services rendered	Strengthen municipal legal services	BLM	Number litigation reports compiled by June 2022	New Indicator	Four litigation reports compiled by June 2022	Target achieved. Four litigation reports compiled by June 2022	N/A	N/A	R 3000 000 (Actual Exp R 2 919 977)	Reports	MM/Mayor' Office

TOD 56	Training	To conduct employees training	to improve skills and maximize productivity	BLM	Number of employees trained by June 2022	15 Employees trained by June 2021	10 Employees trained by June 2022	Target achieved. 10 Employees trained by June 2022	N/A	N/A	R 400 000 (Actual Exp R 339 000)	Training Report	Corporate services
TOD 57	Training Councillor	To conduct councillors training	To improve skills and maximize productivity	BLM	Number councillors conducted By June 2022	44 Councillors trained	44 Councillors trained by June 2022	Target achieved. 44 Councillors trained by June 2022	N/A	N/A	R 700000 (Actual Exp R698 016)	Training Report	Corporate services
TOD 58	Ward Committee Training	To conduct training of the newly appointed ward committees	To improve public participation	BLM	Number ward committee training conducted by June 2022	01 Training conducted	One ward committee training conducted by June 2022	Target achieved. One ward committee training conducted by June 2022	N/A	N/A	R 300 000 (Actual Exp R 0)	Reports	Corporate services
TOD 60	Consumables	To compensate for the injuries on duty	To provide for occupational injuries, death and diseases	BLM	Percentage consumables purchased by June 2022	New Indicator	100 % consumables purchased by June 2022	Target achieved. 100 % consumables purchased by June 2022	N/A	N/A	R 300 000 (Actual Exp R 73 710)	PoP and Reg	Corporate services
TOD 63	Furniture	Purchase of furniture	Promote and maintain a healthy work environment	BLM	Percentage furniture purchased by June 2022	New Indicator	100 % furniture purchased by June 2022	Target achieved. 100 % furniture purchased by June 2022	N/A	N/A	R 63 582 (Actual Exp R 63 581)	PoP	Corporate services
TOD 64	Computer equipment	Purchase of Laptops	To improve IT capacity	BLM	Number Laptops purchased by June 2022	New Indicator	Four Laptops purchased by June 2022	Target achieved. Four Laptops purchased by June 2022	N/A	N/A	R 90 000.00 (Actual Exp R 85 726)	PoP	Corporate services

KPA 3	LOCAL ECONOMIC DEVELOPMENT
OUTCOME 9	IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME

Project Details													
Number	Project Name	Description	Strategic Objective	Location	Indicator	2020/21 Baseline	Annual	2021-22 Actual Performance	Reason variation	Corrective measure	2021/22 Budget	evidence	Responsible Department
LED 07	LED Projects	Financial support to LED Projects	To create and promote LED initiatives in the business sector	BLM	Number of LED Projects Financially supported by June 2022	3 projects supported financially	3 LED Projects Financially supported by June 2022	Target achieved. 4 LED Projects Financially supported by June 2022	An additional project project was assisted due to savings	N/A	R 465,000.00 (Actual Exp R 455 106.99)	Reports and pictures	Economic Development & Planning
LED 14	EPWP - Grant	Appointment of EPWP PRACTITIONERS	To create job opportunities through EPWP programme	BLM	Number job opportunities created through EPWP programme by June 2022	230 opportunities created	235 EPWP job opportunities created by June 2022	Target achieved. 235 EPWP job opportunities created by June 2022	N/A	N/A	R 3 700 000 (Actual Exp R 3 396 591.99)	List and reports	Community Services

KRA4	FINANCIAL VIABILITY AND MANAGEMENT											
NDP	BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)											
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)											

Project Details													
Number	Project Name	Description (major activities)	Strategic Objective	Location	Indicator	2020/21 Baseline	Annual	2021-22 Actual Performance	Reason variation	Corrective measure	2021/22 Budget	evidence	Responsible Department

FVM 10	Annual financial statement	Compilation of AFS	Enhance Sound Municipal financial viability and management	BLM	Number set of AFS Compiled & submitted to AGSA, LPT, COGO HSTA & NT by June 2022	2020/21 AFS compiled	One set of AFS Compiled & submitted to AGSA, LPT, COGOHSTA & NT by June 2022	Target achieved. One set of AFS Compiled & submitted to AGSA, LPT, COGOHSTA & NT by June 2022	N/A	N/A	R829,150.00 (Actual Exp R 721 000)	Acknowledgment of the receipt from AGSA, LPT, COHGSTA & NT	Budget & Treasury
FVM 11	Financial management capacitation/Trainings	Training of BTO officials on financial management (MFMA & GRAP standards)	Enhance Sound Municipal financial viability and management	BLM	Number financial capacity Training conducted by June 2022	New indicator	Four financial capacity Training conducted by June 2022	Target achieved. Four financial capacity Training conducted by June 2022	N/A	N/A	R7520,205.00 (Actual Exp R 669 378.00)	Attendance registers	Budget & Treasury
FVM 12	Landfill Rehabilitation	Calculation of Landfill rehabilitation costs	Enhance Sound Municipal financial viability and management	BLM	Number Landfill Rehabilitation cost calculated report compiled by June 2022	Landfill rehabilitation cost calculated report	One Landfill rehabilitation cost calculated report compiled by June 2022	Target achieved. One Landfill rehabilitation cost calculated report compiled by June 2022	N/A	N/A	R108 000 (Actual Exp R 106 956.52)	Landfill restoration cost calculated report	Budget & Treasury
FVM 13	Financial System adviser maintenance	Maintenance of the financial accounting system and payment of the licences	Enhance Sound Municipal financial viability and management	BLM	Number system maintenance reports compiled by June 2022	New indicator	Four system maintenance reports compiled by June 2022	Target achieved. Four system maintenance reports compiled by June 2022	N/A	N/A	R2 090 311 (Actual Exp R 2 084 746.79)	Quarterly Reports compiled	Budget & Treasury

FVM 14	Unbundling of Asset Register	Unbundling of Asset Register	Enhance Sound Municipal financial viability and management	BLM	Number unbundling of assets report compiled by June 2022	Asset unbundling reports	One unbundling of assets report compiled by June 2022	Target achieved. One unbundling of assets report compiled by June 2022	N/A	N/A	R759 500 (Actual Exp R 757 000)	Unbundling of Asset report	Budget & Treasury
FVM 17	MSCOA Implementation	MSCOA projects implementation	Enhance Sound Municipal financial viability and management	BLM	Number MSCOA implementation reports compiled June 2022	MSCOA projects implemented through issue-log document	Four MSCOA implementation reports compiled June 2022	Target achieved. Four MSCOA implementation reports compiled June 2022	N/A	N/A	R1,200,000.00 (Actual Exp R 1 089 243.00)	Quarterly MSCOA implementation (updated issue-log) reports	Budget & Treasury
FVM 15	Revenue management committee	Revenue management committee meetings to be held	Enhance Sound Municipal financial viability and management	BLM	Number revenue management meetings held by June 2022	Two revenue management meetings held	Four revenue management meetings held by June 2022	Target not achieved. 3 revenue management meetings held by June 2022	Committee affected by local government elections	Established a technical committee comprised of officials. Reconstitute Councilor component committee	OPEX	Attendance register of quarterly meeting	Budget & Treasury
FVM 16	Indigent Register	Regular update of the indigent register	Enhance Sound Municipal financial viability and management	BLM	Number updated indigent register reports compiled by June 2022	Updated indigent register	Four updated indigent register reports compiled by June 2022	Target achieved. Four updated indigent register reports compiled by June 2022	NN	N/A	OPEX	Updated indigent register	Budget & Treasury

FVM 17	Annual budget	Compilation of annual budget	Enhance Sound Municipal financial viability and management	BLM	Number annual budget compiled & submitted to council, LT & NT by June 2022	Annual budget compiled	One annual budget compiled & submitted to council, LT & NT by June 2022	Target achieved. One annual budget compiled & submitted to council, LT & NT by June 2022	N/A	N/A	OPEX	Council resolution, Acknowledgment of receipt from LP & NT	Budget & Treasury
FVM 18	Budget related policies	Review of budget related policies	Enhance Sound Municipal financial viability and management	BLM	Number budget related policies reviewed by June 2022	Reviewed all budget related policies	Twelve budget related policies reviewed by June 2022	Target achieved. Twelve budget related policies reviewed by June 2022	N/A	N/A	OPEX	Budget related policies reviewed report	Budget & Treasury
FVM 19	Adjustment budget	Compilation of adjustment budget	Enhance Sound Municipal financial viability and management	BLM	Number adjustment budget compiled by June 2022	Adjustment budget compiled	One adjustment budget compiled and submitted to council, LP & NT by June 2022	Target achieved. One adjustment budget compiled and submitted to council, LP & NT by June 2022	N/A	N/A	OPEX	Council resolution, Acknowledgment of receipt from LP & NT	Budget & Treasury
FVM 20	Mid-year report (Sec 72)	Compilation of mid-year report (sec 72)	Enhance Sound Municipal financial viability and management	BLM	Number mid-year report(Sec 72 report) compiled by June 2022	Mid-Year report compiled	One mid-year report(Sec 72 report) compiled by June 2022	Target achieved. One mid-year report(Sec 72 report) compiled by June 2022	N/A	N/A	OPEX	Council resolution, Acknowledgment of receipt from LP & NT	Budget & Treasury

FVM 21	Financial report	Compile financial report	Enhance Sound Municipal financial viability and management	BLM	Number Quarterly financial report compiled and report to council, LP & NT by June 2022	Financial reports compiled	Four Quarterly financial report compiled and report to council, LP & NT by June 2022	Target achieved. Four Quarterly financial report compiled and report to council, LP & NT by June 2022	N/A	N/A	OPEX	Council resolution, Acknowledgment of receipt from LP & NT	Budget & Treasury
FVM 22	Municipal assets insurance cover	Appointment of insurance broker	Enhance Sound Municipal financial viability and management	BLM	Number insurance broker appointed by June 2022	Appointed insurance broker	One insurance broker appointed by June 2022	Target achieved. One insurance broker appointed by June 2022	N/A	N/A	OPEX	Incident registration number	Budget & Treasury
FVM 23	Municipal Insurance cover	Reporting of incidents occurred	Enhance Sound Municipal financial viability and management	BLM	Percentage incident occurred reported by June 2022	Report on incidents occurred	100% of incident occurred reported by June 2022	Target achieved. 100% of incident occurred reported by June 2022	N/A	N/A	OPEX	Incident registration number	Budget & Treasury

KPA 5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
Project Details													
Project Number	Project Name	Description	Strategic Objective	Location	Key Performance Indicator	2020/21 Baseline	Annual	2021-22 Actual Performance	Reason variation	Corrective measure	2021/22 Budget	Forms of evidence	Responsible Department

GGD 01	Auditing	Coordination of external Audit process	Improved audit opinion	BLM	Number unqualified audit opinion with 25 % fewer findings 20/21 fy	Unqualified audit opinion	One unqualified audit opinion with 25 % fewer findings 2020/21 fy by June 2022	Target achieved. One unqualified audit opinion with 25 % fewer findings 2020/21 fy by June 2022	N/A	N/A	R 4 555 400 (Actual Exp R 4 458 543)	audit opinion	MM/Mayor' Office
GGD 02	Professional Bodies	Membership-p Fees	To improve skills and maximize productivity	BLM	Percentage Payment of Membership Fees to professional bodies done by June 2022	100% membership fess paid	100% Payment of Membership Fees to professional bodies done by June 2022	Target achieved. 100% Payment of Membership Fees to professional bodies done by June 2022	N/A	N/A	R 1 541 200 (Actual Exp R 1 591 089.06)	Proof payments	Corporate services
GGD 03	Audit & Risk Committee Allowances	Coordination of Risk and Audit Committee meetings	Improved audit opinion	BLM	Number Risk and Audit Committee meetings held by June 2022	08 meetings held	04 Risk and 04 Audit Committee meetings held by June 2022	Target achieved. 04 Risk and 04 Audit Committee meetings by June 2022	N/A	N/A	R 600 000 (Actual Exp R 600 800)	Minutes and Registers	MM/Mayor' Office
GG 05	Newsletter	Production of Municipal newsletter	To improve communication	BLM	Number newsletter editions produced by June 2022	Two newsletter editions produced	Two newsletter editions produced by June 2022	Target achieved. Two newsletter editions produced by June 2022	N/A	N/A	R 70 000 (Actual Exp R 70 000)	Reports and PoP	MM/Mayor' Office

GGD 06	Advertisements	Advertisement of Municipal activities	Enhanced communication	BLM	Number advertisement made on print or electronic media by June 2022	New indicator	4 advertisements made on print or electronic media by June 2022	Target achieved. 4 advertisements made on print or electronic media by June 2022	N/A	N/A	R450 000.00 (Actual Exp R 449 813)	Proof advertisement	MM/Mayor' Office
GGD 07	Publicity	Publicity of Municipal Activities	Enhanced communication	BLM	Number publications made (Diaries and calendars and promotional leaflets) by June 2022	New indicator	3 publications made (Diaries and calendars and promotional leaflets) by June 2022	Target achieved. 3 publications made (Diaries and calendars and promotional leaflets) by June 2022	N/A	N/A	R150 000.00 (Actual Exp R 135 906)	POP and delivery notes	MM/Mayor' Office
GGD 08	Remuneration to ward Committees	Payment of stipends for Ward Committees	To improve public participation	BLM	Number Ward Committee members receiving monthly stipend by June 2022	220 Ward Committee members receiving monthly stipend	220 Ward Committee members receiving monthly stipend by June 2022	Target achieved. 220 Ward Committee members receiving monthly stipend by June 2022	N/A	N/A	R3 550 000 (Actual Exp R 3 581 079.44)	Reports	Corporate services
GGD 09	MPAC Expenses	Coordination of MPAC programmes	To improve public participation	BLM	Number MPAC programs coordinated by June 2022	5 programmes coordinated	5 MPAC programs coordinated by June 2022	Target achieved. 5 MPAC programs coordinated by June 2022	N/A	N/A	R496,000.00 (Actual Exp R 407 964)	Reports	Corporate services

GGD 10	Bursary Fund for Non Employees	Advertisement and selection of recipients	To improve skills and maximize productivity	BLM	Number students awarded bursary by June 2022	Mayor.s bursary scheme	Two student awarded bursary by June 2022	Target achieved. Two student awarded bursary by June 2022	N/A	N/A	R60 000.00 (Actual Exp R 0)	Reports	Corporate services
GGD 11	Employees Bursary	Support to employees	To improve skills and maximize productivity	BLM	Numbers employees awarded bursary by June 2022	2021 Bursary scheme	6 employees awarded bursary by June 2022	Target achieved. 6 employees awarded bursary by June 2022	N/A	N/A	R 150 000 (Actual Exp R 107 817)	Report	Corporate services
GGD 12	Compensation Fund	Registration with the compensation fund	To provide for occupational injuries, death and diseases	BLM	Percentage compensation fund payment made by June 2022	100% payment done	100 % compensation on fund payment made by June 2022	Target achieved. 100 % compensation fund payment made by June 2022	N/A	N/A	R502 800 (Actual Exp R 501 988)	Report	Corporate services
GGD 15	Security Management	Appointment and payment of Physical Security service provider	Secure municipal property	BLM	Number Physical security services reports compiled (21 municipal sites) by June 2022	Physical security provided to all sites	12 Physical security services reports compiled (21 municipal sites) by June 2022	Target achieved. 12 Physical security services reports compiled (21 municipal sites) by June 2022	N/A	N/A	R15,518,300.00 (Actual Exp R 14 831 450)	Reports,SLA	MM/Mayor' Office
GGD 16	Security Cameras	Appointment of service providers for the installation of camera	Secure municipal property	BLM	Number Functional Security Cameras installed by June 2022	New indicator	Five Functional Security Cameras installed by June 2022	Target achieved. Five Functional Security Cameras installed by June 2022	N/A	N/A	R 50 000.00 (Actual Exp R 43 974)	PoP and Delivery notes,photos	MM/Mayor' Office

GGD 18	Telecommunication line	Installation of telecommunication line	Enhanced communication	BLM	Number telephone handsets and telephone lines replaced by June 2022	New indicator	90 telephone handsets and 90 telephone lines replaced by June 2022	Target achieved. 90 telephone handsets and 90 telephone lines replaced by June 2022	N/A	N/A	R1,500.000 (Actual Exp R 2049 891)	Report	Corporate services
GGD 20	IDP Stakeholder's Consultations	IDP stakeholder consultations	To ensure effective public participation in the review of the IDP	BLM	Number IDP consultative meetings conducted, IDP consultative reports compiled by June 2022	IDP public participation report	Nine IDP consultative meetings conducted and One IDP consultative reports compiled by June 2022	Target not achieved. 6 IDP consultative meetings conducted and One IDP consultative reports compiled by June 2022	Cluster D public participation not held due to community protests. Sector Departments meeting not held due to	Adhere to schedule of consultations	R450 000 (Actual Exp R 243 908)	Council resolution and report on public participation	Economic Development & Planning
GGD 21	IDP Steering Committees and Review Sessions	Organizing Quarterly Steering Committee and Performance Review Sessions	To ensure forward long term planning in line with the national government vision 2030	BLM	Number of SDBIP Reports compiled by June 2022	Four SDBIP Reports compiled	Four SDBIP Reports compiled by June 2022	Target achieved. Four SDBIP Reports compiled by June 2022	N/A	N/A	R291 584 (Actual Exp R 154 494)	Reports	MM/Mayor' Office

GGD 22	Performance Assessments	Conducting individual performance Assessments	Enhanced Municipal performance	BLM	Number individual performance assessments conducted(Annual and mid-year) by June 2022	Two sessions conducted	Two Individual Assessments conducted(Annual and Mid-year) by June 2022	Target achieved. Two Individual Assessments conducted(Annual and Mid-year) by June 2022	N/A	N/A	OPEX	Reports and Registers	MM/Mayor' Office
GGD 23	Ward Committees Conference	Coordination and support	To improve public participation	BLM	Number Ward committee conference held by June 2022	Cluster conferences conducted	01 Ward committee conference held by June 2022	Target achieved. 01 Ward committee conference held by June 2022	N/A	N/A	R915 000.00 (Actual Exp R 910 754)	Report	Corporate services

KPA 6 SPATIAL RATIONALE

NDP ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT

OUTCOME ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)

Project Details

Project Number	Project Name	Description	Strategic Objective	Location	Key Performance Indicator	2020/21 Baseline	2021/22 Annual	2021-22 Actual Performance	Reason variation	Corrective measure	2021/22 Budget	Portfolios of evidence	Responsible Department
SPR 01	Township Establishment	Conducting the process of township establishment	To achieve an inclusive, sustainable and transformed spatial development	All days and Senwabarwana	Number Township establishment projects completed by June 2022	8 Townships established in the past 10 years	3 Township establishment completed by June 2022	Target achieved. 3 Township establishment completed by June 2022	N/A	N/A	R 300 000 (Actual Exp R 263 753.98)	Reports	Economic Development & Planning

SPR 02	Tenure Upgrading	Upgrading of Townships in Senwabarwana	To ensure land tenure security	Senwabarwana	Number reports compiled for township upgrade compiled by June 2022	2 townships registered in the past 10 years	One Report on the Township upgrade compiled by June 2022	Target not achieved.	Service provider did not adhere to project timelines.	Follow up with service provider to fastrack the project.	R 650,000.00 (Actual Exp R 600 586)	Reports	Economic Development & Planning
SPR 03	Land Use Scheme	Development of a land use scheme	To achieve an inclusive, sustainable and transformed spatial development	BLM	Number land use scheme developed by June 2022	2006 land use scheme	One land use scheme developed by June 2022	Target achieved. One land use scheme developed by June 2022	N/A	N/A	R 500 000 (Actual Exp R 454 624.00)	Council Resolution and Report	Economic Development & Planning
SPR 04	Precinct Plan	Development of Henniswich Precinct Plan	To achieve an inclusive, sustainable and transformed spatial development	Harriswich	Number precinct plans developed by June 2022	3 Precinct plans developed	One precinct plan developed by June 2022	Target achieved. One precinct plans developed by June 2022	N/A	N/A	R400.000.00 (Actual Exp R)	Reports and Council resolution	Economic Development & Planning
SPR 05	Supplementary Valuation roll	Compilation of a supplementary valuation roll	Increase municipal revenue base by 80% by 2026	All wards	Number Supplementary valuation roll compiled by June 2022	2020/2021 Supplementary roll	One Supplementary valuation roll compiled by June 2022	Target achieved. One Supplementary roll compiled by June 2022	N/A	N/A	R 995,000.00 (R 940 880.00)	Supplementary roll and Council Resolution	Economic Development & Planning
SPR 07	Farm Bochum 178 LS Township Establishment	To establish a Township in Remainder of Farm Bochum 178 LS	To achieve an inclusive, sustainable and transformed spatial development	Senwabarwana	Number Township Establishment completed (Farm Bochum 178 LS) by June 2022	8 Townships established in the past 10 years	One Township Establishment completed (Farm Bochum 178 LS) by June 2022	Target achieved. One Township Establishment (Farm Bochum 178 LS) by June 2022	N/A	N/A	R300 000.00 (Actual Exp R 241 500)	Reports	Economic Development & Planning

SPR 11	Procurement and maintenance of Survey Equipment	Survey equipment procured and maintained	To achieve an inclusive, sustainable and transformed spatial development	BLM	Number Survey Equipment procured by June 2022	Survey equipment purchased	4 Survey Equipment procured by June 2022	Target achieved. 4 Survey Equipment procured by June 2022	N/A	N/A	R 90 000.00 (Actual Exp R 16 570.35)	Reports	Economic Development & Planning
SPR 12	Sale of sites	Disposal of municipal owned properties in Senwabarwana and Alldays	To achieve an inclusive, sustainable and transformed spatial development	Senwabarwana and Alldays	R amount revenue collected on sale of Sites by June 2022	Sale of sites	R 12 M revenue collected on sale of Sites by June 2022	Target not achieved. R725 949.00 collected	Delayed in the sale of sites	Advert for sale of residential sites was issued out during the month of July 2022.	OPEX	Report on sites sold	Economic Development & Planning