

APPROVED BLM ANNUAL PERFORMANCE REPORT 2022-23

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
mSCOA	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 2022/23 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 2022/23 is aligned to the Municipal IDP and Budget for the 2022/23 financial year and that it is further aligned to the Service Delivery and Budget Implementation Plan and in-year reports.

The Annual Performance Report 2022/23 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 2022/23

The Annual Performance Report serves the following Purposes:

The provision of a report on performance in service delivery and budget implementation plan for the 2022/23 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 2022/23 financial year to which this report relates.

4.SUMMARY OF PERFORMANCE FOR THE 2022/23 FINANCIAL YEAR.
4.1. SUMMARY OF PERFORMANCE FOR THE 2022/23 FINANCIAL YEAR

The table below indicate the summary of Annual SDBIP Performance 2022/23 per KPA. Out of 123 targets for the year, 109 targets were achieved while 14 targets were not achieved. The overall Annual Performance stands at 87 %

Department	Total Annual Targets	Total Annual Targets Achieved	Total Annual Targets not Achieved	Overall Percentage of Targets achieved
Basic Service and Infrastructure Development	34	25	9	73%
Municipal Transformation and Organisational Development	32	28	4	87%
Local Economic Development	4	4	0	100%
Financial Viability and Management	16	15	0	94%
Good Governance and Public Participation	35	35	0	100%
Spatial Planning	2	2	0	100%
Overall Total Municipal Targets	123	109	14	87%

4.2. COMPARISON OF 2022/23 AND 2021/22 SDBIP PERFORMANCE

The table below illustrate comparison of 2022/23 and 2021/22 performance

Department	Total Targets		Total Targets Achieved		Total Targets not Achieved		Overall Percentage of Targets achieved	
	2022/23	2021/22	2022/23	2021/22	2022/23	2021/22	2022/23	2021/22
	Basic Service and Infrastructure Development	34	29	25	25	9	4	73%
Municipal Transformation and Organisational Development	32	48	28	47	4	1	87%	98%
Local Economic Development	4	2	4	2	0	0	100%	100%
Financial Viability and Management	16	19	15	18	1	1	94%	95%
Good Governance and Public Participation	35	18	35	17	0	1	100%	94%
Spatial Planning	2	8	2	6	0	2	100%	75%
Overall Total Municipal Targets	123	124	109	115	14	9	87%	93%

Comment on performance per Key performance area

Department	Improved	Maintained	Declined	Comment
Basic Service and Infrastructure Development				
Municipal Transformation and Organisational Development			Declined by 13 %	9 targets were not achieved
Local Economic Development			Declined by 11 %	4 targets were not achieved
Financial Viability and Management			Maintained	Not applicable
Good Governance and Public Participation	Improved by 6 %		Declined	1 target was not achieved
Spatial Planning	Improved by 25 %			Not applicable
Overall Total Municipal Targets			Declined by 6 %	Not applicable

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 2022/23.

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
Electrification of households at Witten ext 10	Oakaniswe Construction and Projects	R 12 494 000.00	R 12,259,895,81	Incompleted	Contractor encountered hardware	fair	The contractor submitted revised catchup plan and the municipality will monitor the project to be completed as per approved extension of time
Lekgwara Electrification project	Risima Projects Management PIN Africa	R 960 000.00	R 958 733.05	Completed	N/A	Good	The project annual target was completed on time
Diepsloot P2 Electrification project	JMJ Electrical Projects and Management PIN Africa	R 266 000.00	R 266 000.00	completed	N/A	Good	The project annual target was completed on time.
Alldays electrification projects	JMJ Electrical Projects and Management PIN Africa	R425,219,66	R425,219,66	Completed	N/A	Good	The project annual target was completed on time
Senwabarwana electricity substation (Phase 3)	Voit Consulting Engineers NSK JV F-TECH	18638000	R13,315,885.94	Incompleted	contractor encountered hardware	fair	The contractor submitted revised catchup plan and the municipality will monitor the project to be completed as per approved extension of time
Senwabarwana internal and stormwater control phase 11 A	PJM Engineering and Plant hire	R17,718,498	R17,718,498	Incompleted	Delay in delivery of materials (Kerbs, V-drains and ready mix concrete) and community disruptions	fair	Constant monitoring of the project to be completed within the approved time.
Senwabarwana internal and stormwater control phase 11 B	Morula consulting engineers Capoex Construction cc	R19,009,870	R19,009,870.00	Incompleted	Delay in delivery of materials (Kerbs, V-drains and ready mix concrete) and community disruptions	fair	Constant monitoring of the project to be completed within the approved time.
Construction of Alldays Internal Street and Stormwater Control Phase 2	Oliatech Consulting Engineers JV Ulrich Construction	R30,953,979,31	R29,644,084.62	Incompleted	Delay in delivery of materials (Kerbs and pavement bricks)	fair	Constant monitoring of the project to be completed within the approved time.

Construction of Avon Multipurpose community centre	Ollatech Consulting Engineers JV Urich Construction	R7,000,000	R5,871,877.01	Incomplete	Delay in delivery of materials (building bricks and roofing)	fair	Constant monitoring of the project to be completed within the approved time.
Construction of Danzig Creche	Doimen Consulting Engineers Bakone Mathekga wide services	R2,348,786.74	R2,348,786.74	Completed	N/A	Good	The project annual target was completed on time.
Construction of Mongalo Creche	Doimen Consulting Engineers Civik Construction and plant hire	R2,350,000.00	R2,350,000.00	Completed	N/A	Good	The project annual target was completed on time.
Construction of Pinkie Sebolse Sports facility	T2 Tech consulting Engineers Dzwa Development and Projects	R 3, 363,442,00	R 3, 363,442,00	Incomplete	Community Disruption delayed the completion of the project	fair	Constant monitoring of the project to be completed within the approved time.
Construction of Lethaleng to Pickum access roa	SVM Civil Engineers Lexy H World (PTY)LTD JV Ngojama Trading Enterprise CC	R6,948,288.00	R2,199,017.36	Completed	N/A	Good	The project annual target was completed on time.
Construction of Mochemi access and internal street	Morula Consulting Engineers Mpophoma Construction	R7,119,744.00	R3,759,486.33	Completed	N/A	Good	The project annual target was completed on time.

5.2. COMPARISON OF PERFORMANCE OF SERVICE PROVIDERS FOR 2022/23 AND 2021/22

All days internal street and storm water phase 2, Avon MPCC and Senwanwana Substation projects were rolled over for 2022/23fy. No service provider was terminated due to poor performance in the 2022/23fy

Year	Total number of service providers	Service providers rated good	Service providers rated fair	Service providers rated poor	Service providers terminated
2021/22	8	8	0	0	0
2022/23	14	7	7	0	0

6. CAPITAL GRANT SPENDING

6.1. CAPITAL GRANTS SPENDING FOR 2022/23

The Municipality was allocated R 50 408 000 and additional R21,290,000,00 for MIG for the financial year 2022/23. The Municipality has managed to spend 98% of R 50,408,000,00 Allocation and 85.5% of total allocation of Municipal Infrastructure grant

The Municipality was allocated R32 638 000.00 for the financial year 2022/23. The Municipality has managed to spend 83% of R32 638 000.00 Allocation of INEP

6.2. COMPARISON OF CAPITAL GRANTS SPENDING FOR 2022/23 AND 2021/22

Municipality has managed to spend 98 % of MIG grant for 2022/23 compared to 2021/22 Financial year where MIG spending was at 99,7%

Grant	2022/23 Allocation	2022/23 Percent Spending	2021/22 Allocation	2021/22 Percent Spending	Comments
MIG	R50,408,000	98%	R 56, 764,000,00	99.70%	Avon MPCC was not completed on time due to late delivery of materials from the Suppliers
MIG Additional allocation	R 21 290 000	51%	R24,000,000,00	0%	One project not completed
INEP	R32 638 000.00	83.40%	0	0.00%	Two projects were not completed

7. OPERATING REVENUE COLLECTION

7.1. 2022/23 OPERATING REVENUE COLLECTION

The Municipality has managed to collect R 103 171 697 out of R 80 080 111.15 Operating Revenue budget for 2022/23. This represent 78 % of operating revenue collected.

7.2. COMPARISON OF 2022/23 AND 2021/22 OPERATING REVENUE COLLECTION


Item	2022/23		2021/22		Comments
	Operating budget	Actual Collection	Operating budget	Actual Collection	
Operating Revenue Collection	R 103 171 697	R 80 080 111.15	R 98 619 265	R 102 404 532	The 2022/23 collection has declined from 2021-22 financial year due poor collection on assessment rates
	78%		100%		
Overall Percentage					

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

Challenges	Measures for Improvement
Inadequate collection i.e. electricity collection, and traffic revenue sources	<p>Improve on billing system and collection measures</p> <p>Identification of additional revenue sources.</p> <p>Support the work of revenue management committee</p>
Land invasions	<p>Implement forward planning and proactive land use measures that will alleviate land invasions (for example township establishment and registration, by-law enforcement</p>
Ageing machinery and infrastructure	<p>Appointment of term contractor for plant maintenance and budgeting for purchase of plant annually</p>
Electricity loss	<p>Appointment of electricians and budget allocation for smart split meters and meter audit.</p>

10. CERTIFICATION OF ANNUAL REPORT 2022/23

The Annual Performance report 2022-23 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 2022-23


 M. M. REFILWE
 MUNICIPAL MANAGER BLOUBERG LOCAL MUNICIPALITY

31/08/2023
 DATE

DRAFT APPROVED BLM ANNUAL PERFORMANCE REPORT 2022-23

KPA BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT													
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	Actual Performance	Reason for variance	Corrective Measure	2022/23 Budget (Expenditure)	Portfolio of evidence	Responsible Department
BSID 1	Electrical Equipment	Purchasing of identified Electrical		BLM	Number identified electrical	25 Electrical equipment purchased by	25 Identified Electrical equipment	Target achieved. 25 identified	N/A	N/A	R1,460,000.00 (R 1 012 405)	Proof of Purchase	Technical services
BSID 3	Transformers	Purchasing and Installation of emergency Transformers	To ensure minimal energy consumption by the national energy reduction strategy	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 Transformers as an when required by June 2023	Target achieved. 100 % Purchasing and Installation of emergency Transformers as an when required by June 2023	N/A	N/A		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 2023	Target not achieved. 06 Transformers reconditioned	Shortage of copper from the supplier	Isolate the service provider to complete the	R300,000.00 (R 217 091) R 376 489 (R 363 533)	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	Target achieved. 30 Poles purchased and installed as and when required by June 2023	N/A	N/A	R 198 000 (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, Completion of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction.	To connect and provide sustainable energy to all households by June 2023	Witten village	Number households electrified and energised at Witten village by June 2023	New indicator	625 households electrified and energised at Witten village by June 2023	Target not achieved. On construction stage, currently busy with Stringing of LV, Planting of shack poles, Installation of ready boards	Contractor encountered hardrock	The contractor submitted revised catch-up plan and the municipality will monitor the project to be completed as per approved extension of time	R 12 ,390,010,00 (R 12 259 875)	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 energized at Lekgwara village by June 2023	Target achieved. 40 households electrified and energized at Lekgwara village by June 2023	N/A	N/A	R 960 000,00 (R958 733)	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 energized at Diepsloot village by June 2023	Target achieved. 19 households electrified and energized at Diepsloot village by June 2023	N/A	N/A	R 266,000,00 (R265 999)	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 energized at Alldays village by June 2023	Target achieved. 20 households electrified and energized at Alldays village by June 2023	N/A	N/A	R 383,990,00 (R 383 990)	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 Phase 2(Installation of isolators, current transformers, voltage transformers, circuit breakers and twin tubular bus) 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(6x132kv)Current transformers(15x132kv), Voltage transformers(6x132kv)Circuit breakers(5x132kv), Twin tubular bus bars (2x132kv), Columns(2x	Target not achieved. Site establishment completed, currently busy with excavations and preparation of platform.	Contractor encountered roadwork	The contractor submitted revised catchup plan and the municipality will monitor the project to be completed as approved extension of time	R 20,138,000.00(R13 315 885.94)	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 patching of potholes, number road signs installed and square meters 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	Target achieved. 700 Square meters of patching potholes and 50 square meters of road markings at Senwabarwana Internal Streets by June 2023	N/A	N/A	R 400 000.00 (R 353 725)	Photographs, Ward Councillors confirmation letter	Technical services

BSID 18	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Dilaeneng	Square meters patching of potholes and square meters of 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 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	Target achieved. 100 Square meters of patching potholes and 10 square meters of road markings and 1km of sweeping at Dilaeneng Internal Streets by June 2023	N/A	N/A	R 100 000 (R 99 750)	Photographs, Ward Councilors confirmation letter	Technical services
BSID 19	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Witen	Square meters patching of concrete drift, number road signs installed, and square meters of road markings at Witen 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 Witen Internal Streets and	10 Square meters of patching concrete drift, 5sqm of patching of potholes, 05 road signs and 50 sqm of road markings at Witen Internal Streets by June 2023	Target achieved. 10 Square meters of patching concrete drift, 5sqm of patching of potholes, 05 road signs and 50 sqm of road markings at Witen Internal Streets by June 2023	N/A	N/A	R 30 000 (R 29 750)	Photographs, Ward Councilors confirmation letter	Technical services

BSID 20	Roads (Maintenance)	Maintenance of roads		Puraspan	Number road signs installed 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.	Installation of 20 road signs and construction of 05 speed humps complete with markings at Puraspan Internal Streets by June 2023	Target achieved. Installation of 20 road signs and construction of 05 speed humps complete with markings at Puraspan Internal Streets by June 2023	N/A	N/A	R 100 000 (R 99 500)	Photographs, Ward Councilors confirmation letter	Technical services
BSID 21	Roads (Maintenance)	Maintenance of roads		Avon	Square meters patching of potholes, number of road signs installed and square meters 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.	Target achieved. 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.	N/A	N/A	R 50 000 (R 49 800)	Photographs, Ward Councilors confirmation letter	Technical services
BSID 22	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Indermark	Square meters patching of potholes, number of road signs installed, 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	100 sqm potholes patching, installation of 4 road signs and 50sqm of road markings and 1km sweeping at Indermark Internal Streets and Storm water done by June 2023	Target achieved. 100 sqm potholes patching, installation of 4 road signs and 50sqm of road markings and 1km sweeping at Indermark Internal Streets and Storm water done by June 2023	N/A	N/A	R 90 000 (R 88 200)	Photographs, Ward Councilors confirmation letter	

BSID 23	Roads (Maintenance)	Maintenance of roads	Kromhoek	Square meters of patching of potholes, number of road signs installed, 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.	50 sqm of potholes patching, installation of 05 road signs, 50sqm of road markings and 1 kilometers swept at Kromhoek Internal Streets and Storm water done by June 2023.	Target achieved. 50 sqm of potholes patching, installation of 05 road signs, 50sqm of road markings and 1 kilometers swept at Kromhoek Internal Streets and Storm water done by June 2023.	N/A	N/A	R 50 000 (R 50 000)	Photographs, Ward Councilors confirmation letter	Technical services
BSID 24	Roads (Maintenance)	Maintenance of roads	Devrede	Number road signs installed 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	Target achieved. 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	N/A	N/A	R 100 000 (R 97 900)	Photographs, Ward Councilors confirmation letter	Technical services
BSID 25	Roads (Maintenance)	Maintenance of roads	Taaibosch	Number road signs installed and construction of speed humps, km of sweeping and square meters patching of potholes, square meters and km of road markings at Taaibosch Internal Streets and Storm water done by June 2023	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.	Target achieved. 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.	N/A	N/A	R 200 000 (R 199 500)	Photographs, Ward Councilors confirmation letter	Technical services

BSID 26	Roads (Maintenance)	Maintenance of roads
BSID 27	Roads (Maintenance)	Maintenance of roads

Alldays	Number 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	Target 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	N/A	N/A	R 300 000 (R 259 652)	Photographs, Ward Councilors confirmation letter	Technical services
Desmond park	Number road signs installed and construction of speed humps, km of sweeping and square meters patching of damaged sections at Desmond Park Internal Streets and Storm water 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.	Target 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.	N/A	N/A	R 150 000 (R 149 900)	Photographs, Ward Councilors confirmation letter	Technical services

BSID 28	Roads (Maintenance)	Maintenance of roads	Millenium Park	Square meters road markings and number road signs installed at Millenium Park Internal Streets and Storm water by June 2023	New Indicator	50 square meters of road markings and installation of 10 road sign at Millenium Park Internal Streets and Storm water done by June 2023	Target achieved. 50 square meters markings and installation of 10 road sign at Millenium Park Internal Streets and Storm water done by June 2023	N/A	N/A	R 30000 (R29 500)	Photographs, Ward Councilors confirmation letter	Technical services
BSID 29	Culverts	Construction of new culverts	BLM	Number culverts complete with wing-walls constructed by June 2023	80 new culverts and 36 wingwalls constructed by June 2022	64 new culverts and 14 wingwalls constructed and 12 wingwalls by June 2023	Target not achieved. 59 new culverts and 12 wingwalls constructed by June 2023	The outstanding wingwalls will be constructed in the 2023/24 Financial Year	R150 000 (R 86 250)	Photographs, Ward Councilors confirmation letter	Technical services	
BSID 32	Road Maintenance Materials	Purchase	BLM	Number set of identified road maintenance materials purchased by June 2023	New Indicator	4 sets of road maintenance materials purchased by June 2023(Wheel barrows(05), Brooms(30),square shovels(10) and digging spades(10)	Target achieved. 4 sets of identified road maintenance materials purchased by June 2023(Wheel barrows(05), Brooms(30),square shovels(10) and digging spades(10)	N/A	N/A	R 20 000 (R 19 830)	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 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 2,81 Km of Senwabarwana Internal Street and Stormwater Control Phase 11 A completed by June 2023	Target not achieved. On practical completion stage	Delay in delivery of materials (Kerbs, V-drains) and community disruptions	Constant monitoring of the project to be completed within the approved time.	R 17 718 498 (R 17 317 524)	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	Target not achieved. On practical completion stage	Delay in delivery of materials (Kerbs, V-drains and ready mix concrete) and community disruptions	Constant monitoring of the project to be completed within the approved time.	R 19 009 870 (R19 009 102)	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, closeout.	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 4,0 Km of Alldays internal street and stormwater control completed by June 2023	Target not achieved. Site establishment and layerworks completed, currently busy Laying interlocking pavement bricks and kerbs	Delay in delivery of materials (Kerbs and pavement bricks)	Constant monitoring of the project to be completed within the approved time.	R 30 400 000 (R 29 644 084)	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, Completion of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To provide safe and sustainable recreational and social facilities	Avon	Number multi-purpose Community centre constructed at Avon by June 2023	New Indicator	Construction of one Multi-Community centre at Avon Completed by June 2023	Target not achieved. Foundation and erection of structure, construction of hall, offices and ablution facility completed, Currently busy with construction of internal and external walls in the change rooms.	Delay in delivery of materials (building bricks and roofing)	Constant monitoring of the project to be completed within the approved time.	R7,000,000 (R 5 817 877)	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, Completion 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%) and Brickwork super structure(60%) and steel structure(10%)	Target achieved. 100% construction of Danzig Creche Completed by June 2023(Site handover(15%), Site establishment (5%), Foundation(15%), drilling and equipping of borehole(5%) and Brickwork super structure(60%) and steel structure(10%)	N/A	N/A	R 2 348 786, 74 (R 2 348 786)	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, Evaluation, Design, Construction, closeout. Completion 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(15%), Foundation(15%), Drilling and equipping of borehole(5%), Brickwork equipping of super structure(50%) and steel structure(10%)	Target achieved. 100% construction of Mongalo Creche Completed by June 2023(Site handover(15%), Site establishment(15%), Foundation(15%), Drilling and equipping of borehole(5%), Brickwork equipping of super structure(50%) and steel structure(10%)	N/A	N/A	R2,350,000.00 (2,350 000)	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, Evaluation, Design, Construction, closeout. Completion of Specification/Tender documents, Tender advert, 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 abution facility(Combinait on courts)	New Indicator	Palisade Fence, Earthworks for soccer field and brick works on abution facility and Guardhouse completed	Target achieved. Project on practical completion stage.	Constant monitoring of the project to be completed within the approved time.	Community Disruption delayed the completion of the project	R 3,363,442.00 (R 3 761 846)	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	To promote public safety	BLM	kilometer fence constructed completed by June 2023	New Indicator	1.5km fence constructed completed by June 2023	Target achieved. 1.5km fence constructed completed by June 2023	N/A	N/A	R149 000 (R 149 000)	Photographs, Ward Councilors confirmation letter	Technical services

BSID 49	Confirmation of the Project on the IDP, Project Registration, Completion of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To ensure availability of infrastructure to support public transport	Lethaleng and Pickum	Number Design report developed and approved for Lethaleng to Pickum access road by June 2023	New Indicator	One Design report developed and approved for Lethaleng to Pickum access road by June 2023	Target achieved. One Design report developed and approved for Lethaleng to Pickum access road by June 2023	N/A	N/A	R 6 948 288 (R 3 758 486)	Planning stage inception and preliminary development and detailed approved design report	Technical services
BSID 50	Confirmation of the Project on the IDP, Project Registration, Completion of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To ensure availability of infrastructure to support public transport	Mochemi	Number Design report developed and approved for Mochemi access road and internal street by June 2023	New Indicator	One Design report developed and approved for Mochemi access road and internal street by June 2023	Target achieved. One Design report developed and approved for Mochemi access road and internal street by June 2023	N/A	N/A	R 7 119 744 (2 199 017)	Planning stage inception and preliminary development and detailed approved design report	Technical services
BSID 52	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	Target achieved. 1 x Indigent register updated by June 2023	N/A	N/A	OPEX	Updated Indigent Register	Budget & Treasury

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
BUILDING CAPABLE AND DEVELOPMENTAL STATE													
ADMINISTRATIVE AND FINANCIAL CAPABILITY													
Project Details													
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2021/22 Baseline	2022/23 Annual Target	Annual Actual Performance	Reason for variance	Corrective Measure	2022/23 Budget (Expenditure)	Portfolio of evidence	Responsible Department
MTOD 01	Fleet Management	purchase	improved fleet management Improved IT environment	BLM	Number plants purchased(3 graders) by June 2023 Two vehicles purchased	3 plants purchased(3 graders) by June 2023 June 2023	Target achieved. 3 plants purchased(3 graders) by June 2023	N/A	N/A	N/A	R 6 300 000 (R 5 140 450)	Proof of purchase. Photos	Corporate services
MTOD 2	IT Master Plan	Appointment		BLM	Number IT Master Plan developed by June 2023	01 IT Master Plan developed by June 2023	Target achieved. 01 IT Master Plan developed by June 2023	N/A	N/A	N/A	R 200 000.00 (R 197 000)	Report	Corporate services
MTOD 03	Establishment Disaster Recovery centre	Appointment	Improved IT environment	BLM	Number Disaster Recovery Centre established by June 2023	01 Disaster Recovery Centre established by June 2023	Target achieved. 01 Disaster Recovery Centre established by June 2023	N/A	N/A	N/A	R 500 000.00 (R 489 042)	Report	Corporate services
MTOD 06	Cloud back-up		Improved IT environment	BLM	Number Service Provider appointed for cloud back-up by June 2023	01 Service Provider appointed for cloud back-up by June 2023	Target achieved. 01 Service Provider appointed for cloud back-up by June 2023	N/A	N/A	N/A	R 170 000 (R 149 377)	Report	Corporate services
MTOD 09	Training for councillors	conduct councillors training	To improve skills and maximize productivity	BLM	Number councillors trained by June 2023	44 Councillors trained by June 2023	Target achieved. 44 Councillors trained by June 2023	N/A	N/A	N/A	R 650 000.00 (Exp R 528 443)	Report	Corporate services
MTOD 10	Training for officials & Interns	conduct employees training	to improve skills and maximize productivity	BLM	Number employees trained by June 2023	10 Employees trained by June 2023	Target achieved. 10 Employees trained by June 2023	N/A	N/A	N/A	R 550 000 (Exp R 408 009)	Report	Corporate services

MTOD 11	Municipal employees bursaries	Support 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	Target achieved. 6 employees awarded bursary by June 2023	N/A	N/A	R 265 000 (Exp R 232 256)	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	Target achieved. One face recognition device purchased by June 2023	N/A	N/A	R 100 000 (Exp R 85 594)	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 programme by conducted	Two Reports on employee wellness programme compiled by June 2023	Target achieved. Two Reports on employee wellness programme compiled by June 2023	N/A	N/A	R 43 000.00 (Exp R 37 943)	Report and attendance registers	Corporate services
MTOD 16	Uniform and protective clothing	Purchasing of Uniform and protective clothing	To protect employees from exposure to work place hazards and the risk of injuries	BLM	Number employees provided with protective clothing by June 2023	90 employees provided with PPE	90 employees provided with protective clothing by June 2023	Target achieved. 90 employees provided with protective clothing by June 2023	N/A	N/A	R 700 000 (Exp R 649 550)	Collection register	Corporate services
MTOD18	Conduct waste disposal facilities external audits	Conduct external Audits	To ensure efficient Waste Management	BLM	Number waste disposal facilities external audits conducted by June 2023	New Indicator	01 waste disposal facilities external audit conducted by June 2023	Target achieved. 01 waste disposal facilities external audit conducted by June 2023	N/A	N/A	R 200 000 (Exp R 193 625)	Report	Community Services
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	Target achieved. 04 cleaning campaigns conducted by June 2023	N/A	N/A	R 70 000 (Exp R 42 685)	Reports and photos	Community Services
MTOD 23	Sign boards, notices and flyers	procurement	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	Target not achieved. Signs, notices and flyers were not procured	Activity not coordinated	To be procured in the new financial year	R 30 000 (Exp R 0.00)	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 by June 2023	12 landfill site maintenance reports compiled by June 2023	Target achieved. 12 landfill site maintenance reports compiled by June 2023	N/A	N/A	R3,551,000.00 (Exp R 3,195,255)	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	Target achieved. 05 Cemetery record books procured by June 2023	N/A	N/A	R 56 000.00 (Exp R .)	Proof of purchase	Community Services
MTOD 35	Procurement Bullet Proofs	Procurement	To ensure safety for Law Officers	BLM	Number Bullet Proofs vests procured by June 2023	12 Bullet Proofs vests procured by June 2023	12 Bullet Proofs vests procured by June 2023	Target not achieved. Specification was done.	Insufficient budget	To be procured in the new financial year	R 100 000.00 (Exp R 0. 00)	PoP	Community Services
MTOD 36	Calibration of speed machines	Calibration and reporting	Maintenance	BLM	Number Maintenance Report compiled by June 2023	4 Maintenance Report compiled by June 2023	4 Maintenance Report compiled by June 2023	Target achieved. 4 Maintenance Report compiled by June 2023	N/A	N/A	R 70 000.00 (Exp R.)	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 2023	100% Percentage traffic stationery purchased by June 2023	Target achieved. 100% Percentage traffic stationery purchased by June 2023	N/A	N/A	R 150 000.00 (Exp R 29 999.48)	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 Event conducted by June 2023	4 transport Awareness Events conducted by June 2023	Target achieved. 4 transport Awareness Events conducted by June 2023	N/A	N/A	R 27 000.00 (Exp R 26 600)	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	Target not achieved. VTS machines not calibrated.	Delayed by processes of renewal of SLA with the service provider	To be prioritised in the new financial year	R30,000.00 (Exp R 0.00)	Reports	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	Target achieved. 4 awareness campaigns conducted by June 2023	N/A	N/A	R103 000.00 (Exp R 0)	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	Target achieved. 10 sets of uniform purchased for Law Enforcement Personnel by June 2023	N/A	N/A	R 200 000.00 (Exp R 200 000)	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	Target achieved. 7 municipal buildings maintained by June 2023	N/A	N/A	R 400 000 (Exp R 151 226)	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	Target achieved. 3 sports facilities maintained by June 2023	N/A	N/A	R100 000 (Exp R 0.00)	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	Target achieved. 6 community halls maintained by June 2023	N/A	N/A	R106 000 (Exp R 84 505)	Reports	Community Services
MTOD49	Conduct Disaster Management education and awareness campaigns to communities	campaigns	To ensure effective Disaster Management	BLM	Number disaster education and awareness campaigns conducted by June 2023	4 Education and awareness campaigns conducted by June 2022	4 disaster Education and awareness campaigns conducted by June 2023	Target not achieved. Campaigns not conducted.	Campaign was not coordinated due to shortage of staff	To appoint an official who will conduct activities related to Disaster	R50 000.00 (R 0)	Reports	Community Services
MTOD 51	IDP Steering Committees and Review Sessions	Compilation of quarterly SDBIP Reports	Compliance with legislations	BLM	Number of SDBIP Reports compiled by June 2023	Four SDBIP Reports compiled by June 2022	Four SDBIP Reports compiled by June 2023	Target achieved. Four SDBIP Reports compiled by June 2023	N/A	N/A	R 510 000.00 (Exp R 509 179)	Reports	MM/Mayor' Office
MTOD 52	Performance Assessments	Conducting individual performance Assessments	Enhanced Municipal performance	BLM	Number individual performance assessments conducted(Annual and mid-year) by June 2023	Two sessions conducted	Two Individual Assessments conducted(Annual and Mid-year) by June 2023	Target achieved. Two Individual Assessments conducted(Annual and Mid-year) by June 2023	N/A	N/A	R10 000.00 (Exp R 0.00)	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 reports compiled by June 2023	Physical security provided to all sites	12 Physical security reports compiled by June 2023	Target achieved. 12 Physical security services reports compiled by June 2023	N/A	N/A	R 17 000 000 (Exp R 15 751 925)	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	Target achieved. Two by-laws gazetted by June 2023	N/A	N/A	R 70 000 (Exp R 69 000)	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	Target achieved. Four contract management reports compiled by June 2023	N/A	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	Target achieved. Four litigation reports compiled by June 2023	N/A		R 6 610 000 (Exp R 6 594 372)	Reports	MM/Mayor' Office

LOCAL ECONOMIC DEVELOPMENT														
IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME														
Project Details														
KPA	Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2020/21 Baseline	2022/23 Annual Target	Annual Actual Performance	Reason for variance	Corrective Measure	2022/23 Budget (Expenditure)	Portfolio of evidence	Responsible Department
OUTCOME 9	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	Target achieved. 3 LED Projects Financially supported by June 2023	N/A	N/A	R530,000.00 (Exp R 529 840)	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	Target achieved. Four quarterly reports on management of hawkers compiled by June 2023	N/A	N/A	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	Target achieved. Two workshops conducted on informal traders by-law by June 2023	N/A	N/A	OPEX	Reports	Economic Development & Planning
	LED 05	EPWP - Grant	Appointment of PRACTIONERS	To create job opportunities through EPWP programme	BLM	Number job opportunities created through EPWP programme by June 2023	235 opportunities created	250 opportunities created through EPWP programme by June 2023	Target achieved. 260 job opportunities created through EPWP programme by June 2023	10 more participants were recruited due to availability of funds	N/A	R 5 148 040 (Exp R 5 148 040)	List and reports	Community Services

KPA FINANCIAL VIABILITY AND MANAGEMENT													
BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL &INSTITUTIONAL)													
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)													
Project Details													
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2021/22 Baseline	2022/23 Annual Target	Annual Actual Performance	Reason for variance	Corrective Measure	2022/23 Budget (Expenditure)	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, COG OHSTA& NT by June 2023	2020/21 AFS compiled & submitted to AGSA, LPT& NT	One set of AFS Compiled & submitted to AGSA,LPT,C OGOHSTA& NT by June 2023	Target achieved. One set of AFS Compiled & submitted to AGSA,LPT,C OGOHSTA& NT by June 2023	N/A	N/A	R950,000.00 (Exp R 742 630)	Acknowledgement of the receipt from AGSA, LPT, COHGSTA & NT	Budget & Treasury
MFVM 03	Mid-year report (Sec 72)	Compilation of mid-year report (sec 72)	Enhance Sound Municipal financial viability and management	BLM	Number mid-year report (Sec 72 report) compiled by June 2023	Mid-Year report compiled by June 2022	One mid-year report (Sec 72 report) compiled by June 2023	Target achieved. One mid-year report (Sec 72 report) compiled by June 2023	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	Target achieved. 4 Quarterly MSCOA data strings report compiled by June 2023	N/A	N/A	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	Target achieved. 4 x MSCOA projects implementation reports compiled by June 2023	N/A	N/A	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 schedules compiled by June 2023	Target achieved. 400 x monthly reconciliation, registers and schedules compiled by June 2023	N/A	N/A	OPEX	Reconciliation, registers and schedules compiled/performed	Budget & Treasury

MFYM 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 & tabled by March 2023	Target achieved, 1 x draft budget tabled by March 2023	N/A	N/A	OPEX	Council Resolution	Budget & Treasury
MFYM 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	Target achieved, 1 x Final budget compiled by June 2023	N/A	N/A	OPEX	Council Resolution	Budget & Treasury
MFYM 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 submitted to council, LP & NT by June 2023	Target achieved, 1 x adjustment budget submitted to council, LP & NT by June 2023	N/A	N/A	OPEX	Council resolution	Budget & Treasury
MFYM 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 & O) and Council by June 2023	4 x quarterly financial reports compiled and reported to Executive Committee and Council by June 2022	4 x quarterly financial report compiled and reported to Executive committee and Council by June 2023	Target achieved, 4 x quarterly financial report compiled and reported to Executive committee and Council by June 2023	N/A	N/A	OPEX	Reports	Budget & Treasury
MFYM 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	Target achieved, 1 x procurement plan developed and approved by June 2023	N/A	N/A	OPEX	Procurement plan	Budget & Treasury
MFYM 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	Target achieved, 1 x SCM Training conducted by June 2023	N/A	N/A	R 150,000.00 (Exp R172 500)	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	4 x updated awarded Bids placed on website by June 2023	Target achieved. 4 x updated awarded Bids placed on website by June 2023	N/A	N/A	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	4 x revenue management meetings held by June 2023	Target not achieved. 3 x revenue management meetings held by June 2023	Due to clash activities	Adhere schedule of meeting in new financial	OPEX	Attendance Register	Budget & Treasury

MFVM 28	Unbundling of Asset Register	Enhance Sound Municipal financial viability and management	BLM	Number of unbundling of assets report compiled by June 2023	Asset unbundling reports	1 x unbundling of assets report compiled by June 2023	Target achieved. 1 x unbundling of assets report compiled by June 2023	N/A	N/A	R 1 200 000 (Exp R 1 152 314)	Unbundling of Asset Register	Budget & Treasury
MFVM 29	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	Target achieved. 1 x insurance policy / agreement signed by June 2023	N/A	N/A	R1710,000.00 (Exp R 1 702 123)	Signed Insurance	Budget & Treasury
MFVM 30	Reporting of incidents occurred	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	Target achieved. 12 monthly incidents reports compiled by June 2023	N/A	N/A	OPEX	Incidents Reports	Budget & Treasury

KPA 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 (major activities)	Strategic Objective	Location	Key Performance Indicator	2021/22 Baseline	2022/23 Annual Target	Annual Actual Performance	Reason for variance	Corrective Measure	2022/23 Budget (Expenditure)	Portfolio of evidence	Responsible Department
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 for 2021-22 financial year by June 2023	One unqualified audit opinion obtained for 2021-22 financial year by June 2023	Target achieved. One unqualified audit opinion obtained for 2021-22 financial year by June 2023	N/A	N/A	R 4 440 000 (Exp R 4 370 568)		
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	Target achieved. 04 Risk and 04 Audit Committee meetings by June 2023	N/A	N/A	R 600 000 (Exp R 336 784)	Audit report	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 newsletters, 60 editions, 60 diaries and 2000 calendars produced by June 2023	Target achieved. 2 newsletters, 60 editions, 60 diaries and 2000 calendars produced by June 2023	N/A	N/A	R 200 000 (Exp R 100 000)	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	Target achieved. 20 banners and 2 gazebos procured by June 2023	N/A	N/A	R 300 000.00 (Exp R 298 071)	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	Target achieved. 6 Council outreach programmes coordinated and supported by June 2023	N/A	N/A	R 537 000 (Exp R 517 028)	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 2023	Target achieved. 4 Whippery management meeting coordinated and supported by June 2023	N/A	N/A	R 15 000 (Exp R 14 096)	Report	Corporate services
GGPP 10	MPAC Programmes	Coordination of MPAC programmes	To improve public participation	BLM	Number MPAC programs coordinated by June 2023	5 MPAC programs coordinated by June 2023	Target achieved. 5 MPAC programs coordinated by June 2023	N/A	N/A	R 492 3600 (Exp R 441 838)	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	01 Ward committee conference held by June 2023	Target achieved. 01 Ward committee conference held by June 2023	N/A	N/A	R1.770.000 (Exp R 1 767 237)	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 by June 2023	Target achieved. 220 Ward Committee members receiving monthly stipend by June 2023	N/A	N/A	R4.700 000.00 (Exp R 4 703 761)	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	One IDP/Budget reviewed compiled by June 2023	Target achieved. One IDP/Budget reviewed compiled by June 2023	N/A	N/A	OFEX	Copy of IDP and Council resolution	Economic Development and Planning

GGPP 15	IDP/Budget Process plan	development and approval of plan	To ensure successful review of the IDP	BLM	Number IDP Process plan developed and approved by June 2023	One IDP Process plan developed and approved by June 2022	One IDP Process plan developed and approved by June 2023	One IDP Process plan developed and approved by June 2023	Target achieved. One IDP Process plan developed and approved by June 2023	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	Target achieved. 50 IDP Booklets produced by June 2023	Target achieved. 50 IDP Booklets produced by June 2023	N/A	N/A	R 81 875 (Exp 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	Target achieved. 6 Strategic session held by June 2023	Target achieved. 6 Strategic session held by June 2023	N/A	N/A	R 510 000 (Exp R 509 179)	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	Target achieved. 13 IDP consultative meetings conducted and One IDP consultative reports compiled by June 2023	Target achieved. 13 IDP consultative meetings conducted and One IDP consultative reports compiled by June 2023	N/A	N/A	R550 000 (Exp R 488 293)	Reports	Economic Development and Planning
GGPP 19	Development municipal multi sectoral implementation plan	development and approval of plan	To Provide support on HIV/AIDS progra	BLM	Number Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2023	One plan developed and submitted by 2022	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2023	Target achieved. 1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2023	Target achieved. 1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2023	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	Target achieved. 4 M&E meetings held by June 2023	N/A	N/A	OPEX	Reports	Community services
GGPP 21	HIV/AIDS Council technical committee		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	Target achieved. 4 AIDS Council technical committee meetings held by June 2023	N/A	N/A	R 50 000 (Exp 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	Target achieved. 4 Local Aids council meetings held by June 2023	N/A	N/A	OPEX	Reports	Community services
GGPP 23	Promote advocacy and stakeholder collaboration	meetings 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	Target achieved. 22 ward committees established by June 2023	N/A	N/A	OPEX	Report	Community services
GGPP 24	Ward/Cluster 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	Target achieved. 24 ward/cluster meeting coordinated by June 2023	N/A	N/A	R 100 000 (Exp R 94 000)	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	Target achieved. 4 HAST awareness campaigns and preventions held by June 2023	N/A	N/A	R 50 000 (Exp R 50 000)	Reports	Community services
GGPP 26	Gender Programme	Support gender programs	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	Target achieved. 4 men and 4 women councils meeting coordinated by June 2023	N/A	N/A	R 50 000 (Exp R 30 000)	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	Target achieved. 4 gender mainstreaming activities conducted as per calendar events by June 2023	N/A	N/A	R 50 000 (Exp R 20 000)	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	Target achieved. 2 capacity building workshop conducted by June 2023	N/A	N/A	R 50 000 (Exp R 20 000)	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	Target achieved. 02 events coordinated by June 2023	N/A	N/A	R 120 000 (Exp 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	Target achieved. 4 elderly and 4 disability council meetings coordinated by June 2023	N/A	N/A	R 50 000 (Exp 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	Target achieved. 02 capacity building workshop conducted by June 2023	N/A	N/A	R 80 000 (Exp 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	Target achieved. 4 Youth Council meetings held by June 2023	N/A	N/A	R 80 000 (Exp R 79 000)	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	Target achieved. 10 schools visited during back to school campaign by June 2023	N/A	N/A	R 50 000.00 (Exp R 50 000)	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	Target achieved. 1 Career guidance and EXPO held by June 2023	N/A	N/A	R 27 000 (R 27 000)	Reports	Community services
GGPP 35	Youth and children programme(Co mmemoration 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	Target achieved. 1 Youth month commemoration event hosted by June 2023	N/A	N/A	R70 000 (Exp R 60 000)	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 building programs	4 youth capacity building event conducted by June 2023	Target achieved. 4 youth capacity building event conducted by June 2023	N/A	N/A	R 70 000 (Exp R 70 000)	Report and attendance registers	Community services
GGPP 37	Youth and children programme(Children day)	Support to the children programs	To provide support to Youth and children	BLM	Number children day celebrated by June 2023	Two children's day programs supported	1 children's day celebrated by June 2023	Target achieved. 1 children's day celebrated by June 2023	N/A	N/A	R 100 000 (Exp 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	Target achieved. 01 Take a child to work campaign conducted by June 2023	N/A	N/A	R 100 000 (Exp R 70 000)	Reports	Community services

GGPP 39	Mayor Magoshi	-	Hosting Mayor Magoshi	of	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	Target achieved. Four Mayor- Magoshi meetings held by June 2023	N/A	N/A	R150 000.00 (Exp R 84 262)	Reports and registers	Community services
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KPA SPATIAL RATIONALE

NDP ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT

OUTCOME 9 ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)

Project Details

Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2021/22 Baseline	2022/23 Annual Target	Annual Actual Performance	Reason for variance	Corrective Measure	2022/23 Budget	Portfolio of evidence	Responsible Department
SPR 09	Maintenance of Survey Equipment		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	Target achieved. Two survey equipment maintenance report compiled by June 2023	N/A	N/A	R 18 925 (Exp R 0)	Reports	Economic Development and Planning
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	Target achieved. One Supplementary roll compiled by June 2023	N/A	N/A	R1 020,000.00 (Exp R 995 217)	Supplementary roll	Economic Development and Planning