

## BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

| Outcome 9   |  |  |  |             |                |                                 |  |              |   |   |   |
|---|--|--|--|-------------|----------------|---------------------------------|--|--------------|---|---|---|
| OUTPUT 2  |  |  |  |             |                |                                 |  |              |   |   |   |
| Improving access to basic services  |  |  |  |             |                |                                 |  |              |   |   |   |
| OUTPUT 4  |  |  |  |             |                |                                 |  |              |   |   |   |
| Actions supportive of the human settlement outcome  |  |  |  |             |                |                                 |  |              |   |   |   |
| 10 POINT PLAN NUMBER 1  |  |  |  |             |                |                                 |  |              |   |   |   |
| Improve the quantity and quality of municipal basic services to the people in the area of access to water, sanitation, electricity, waste management, roads and disaster management |  |  |  |             |                |                                 |  |              |   |   |   |
| Strategic Objective   | Key performance indicator  | Baseline                                     | Annual Target  | Budget      | Q4 Expenditure | Responsible Department          | Q4   | Performance  | Reasons for variance  | Corrective measures   | Portfolio of Evidence   |
| To promote and coordinate integrated transport planning   | Number of kilometers on the rural roads assets management system (RRAMS) captured on the system            | 1 RRAMS report completed during 20/21FY      | 2 745 kilometres on the RRAMS captured on the system by 30 June 2022   | R 2 416 000 | R 2 023 445    | Technical Services              | Assessment of 300 km of RRAMS and appointment of the service provider                          | Not achieved | The Bid was advertised on the 29/09/2022 and due to the National Treasury moratorium on appointments of service provider, the appointment could not take place. The assessment of 300kms has been achieved.                     | The tender will be re-advertised during Q1 of 2022/23 financial year                      | Q4- Technical Report & Appointment letter                               |
|   | Number of reports submitted on inspection of roads infrastructure  | New  | 4 reports submitted on inspection of roads infrastructure by 30 June 2022  | Operational | Operational    | Technical Services              | 1 report submitted on inspection of roads infrastructure                                       | Achieved     | Not Applicable  | Not Applicable  | Q4 - Report on inspection of roads infrastructure                       |
|   | Number of reports on road safety awareness submitted   | New  | 4 reports on road safety awareness submitted by 30 June 2022   | R 220,000   | R 161 792      | Technical Services              | 1 report on road safety awareness submitted  | Achieved     | Not Applicable  | Not Applicable  | Q4- Report on road safety awareness                                     |
| To provide maintenance services to all employees  | Number of reports on office maintenance submitted to the Accounting Officer                                | New  | 4 reports on office maintenance submitted to Accounting Officer by 30 June 2022                                    | R 1 600 000 | R 446 195      | Technical Services              | 1 report on office maintenance submitted to Accounting Officer                                 | Achieved     | Not Applicable  | Not Applicable  | Q4 - Report on office maintenance                                       |
| Provision of conducive working environment for all employees  | Development of draft building plans  | New  | Appointment of a service provider and development of draft building plans completed by June 2022                   | R 1 200 000 | R 0            | Technical Services              | Appointment of a service provider and development of draft building plans completed            | Not Achieved | Bid could not be advertised due to the National Treasury circular not to advertise new tenders and to hold in abeyance tenders advertised on or before the 16th February 2022   | The tender will be advertised during the first quarter of 2022/23 financial year          | Q4 - Appointment letter& Report   |
|   | Development of draft structural building plans   | New  | Appointment of a service provider and development of draft structural building plans completed by 30 June 2022     | R 800 000   | R 0            | Technical Services              | Appointment of a service provider and development of draft structural building plans completed | Not Achieved | Bid could not be advertised due to the National Treasury circular not to advertise new tenders and to hold in abeyance tenders advertised on or before the 16th February 2022   | The tender will be advertised during the first quarter of 2022/23 financial year          | Q4 - Appointment letter& Report   |
|   | Number of quantity surveying reports developed   | New  | Appointment of a service provider and 1 report on quantity surveying completed by 30 June 2022                     | R 500 000   | R 0            | Technical Services              | Appointment of a service provider and 1 report on quantity surveying                           | Not Achieved | Bid could not be advertised due to the National Treasury circular not to advertise new tenders and to hold in abeyance tenders advertised on or before the 16th February 2022   | The tender will be advertised during the first quarter of 2022/23 financial year          | Q4 - Appointment letter& Report   |
| To ensure provision of effective Municipal Health Services in the District  | Number of inspection reports on food handling facilities submitted to Council                              | New  | 12 inspection reports on food handling facilities submitted to Council by 30 June 2022                             | Operational | Operational    | Health & Environmental Services | 3 inspection reports on food handling facilities submitted to Council                          | Not Achieved |   |   |   |
|   | Number of blitz operations' reports submitted to Council   | New  | 12 Blitz operations' reports submitted to Council by 30 June 2022  | Operational | Operational    | Health & Environmental Services | 3 Blitz operations' reports submitted to Council   | Not Achieved | The attached 3 reports have not been submitted to Council. Reports are incomplete as the attendance registers have not been attached. 2 reports have been incorrectly signed.   | The reports will be submitted to Council during Q1 of the 2022/23 financial year          | Q4- Report on Blitz operation, attendance registers, Council resolution |
|   | Number of health awareness reports submitted to Council  | New  | 20 Health awareness reports submitted to Council by 30 June 2022   | R 490 000   | R 979 571      | Health & Environmental Services | 5 Health awareness reports submitted to Council  | Not Achieved | The attached 5 reports are incomplete, 1 report has no attendance register, 1 report an incorrect attendance register has been attached and 1 report has not been signed. The reports were not tabled to Council                | The reports will be submitted to Council during Q1 of the 2022/23 financial year          | Q4- Reports on Health awareness and Council resolution                  |
|   | Number of reports on water sources inspected/ tested submitted to Council                                  | New  | 12 reports on water sources inspected/tested submitted to Council by 30 June 2022                                  | R 0         | R 0            | Health & Environmental Services | 6 reports on water sources inspected/tested submitted to Council                               | Not Achieved | Only 3 reports have been attached and have not been tabled to Council as the meeting did not sit.   | The reports will be submitted to Council during Q1 of the 2022/23 financial year          | Q4 - Reports on water sources inspected/tested and Council resolution   |
|   | Number of food and water quality monitoring & sampling equipment procured                                  | New  | 30 sets of specified food and water quality monitoring and sampling equipment procured by 30 June 2022             | R 0         | R 0            | Health & Environmental Services | Procurement and delivery completed   | Not Achieved | The Bid was advertised on the 15/02/2022 but it was non-responsive on the closing date which was 23/02/2022. The department did not submit any progress report on what steps were taken to mitigate the non achievement.        | The tender will be advertised during the first quarter of 2022/23 financial year          | Q4 - Report   |
| To ensure the improvement of air quality and compliance with relevant regulations   | Number of reports on air quality management submitted to Council   | New  | 12 reports on air quality management submitted to Council by 30 June 2022  | Operational | Operational    | Health & Environmental Services | 3 reports on air quality management submitted to Council                                       | Not Achieved | 3 reports have been developed and have been attached but have not been submitted to Council   | The reports will be submitted to Council during Q1 of the 2022/23 financial year          | Q4- Reports on air quality management and Council resolution            |
| To implement air quality management plan  | Number of air quality monitoring equipment procured and delivered  | New  | 2 air quality monitoring equipments procured and delivered by 30 June 2022   | R 150 000   | R 168 000      | Health & Environmental Services | Air Quality monitoring equipment delivered   | Not Achieved | Bid was advertised on the 09/02/2022 and only 1 Bidder responded by the closing date of 28/02/2022 and did not qualify. The brief report is not signed and no progress was given on whether the bid will be readvertised or not | The tender will be advertised during the first quarter of 2022/23 financial year          | Q4 - Report   |
| To ensure compliance with Waste and Biodiversity within the district  | Number of reports on Waste and Biodiversity Management submitted to Council                                | New  | 12 reports on Waste and Biodiversity Management submitted to Council by 30 June 2022                               | R 46 125    | R 0            | Health & Environmental Services | 3 reports on Waste and Biodiversity Management submitted to Council                            | Not Achieved | 3 reports have been developed and have been attached but have not been submitted to Council. 2 reports do not have attendance registers.  | The reports will be submitted to Council during Q1 of the 2022/23 financial year          | Q3 - Reports on Waste & Biodiversity management and Council resolution  |
| To ensure awareness on disaster   | Number of reports on Public Awareness submitted to Council   | 20 public awareness conducted during 20/21FY | 12 reports on Public Awareness submitted to Council by 30 June 2022  | Operational | Operational    | Community Development Services  | 3 reports on Public Awareness submitted to Council   | Not achieved | 3 reports have attached but not submitted to Council.   | The reports will be submitted to Council during Q1 of the 2022/23 financial year          | Q4 - Reports on Public awareness and Council resolution                 |
|   | Number of report on Community Based Disaster Risk Assessments submitted to Council                         | 20 CBRA conducted during 20/21FY             | 12 reports on Community Based Disaster Risk Assessments submitted to Council by 30 June 2022                       | R 29 700    | R 20 250       | Community Development Services  | 3 reports on Community Based Disaster Risk Assessments submitted to Council                    | Not Achieved | 3 reports have attached but not submitted to Council.   | The reports will be submitted to Council during Q1 of the 2022/23 financial year          | Q4 - Reports on CBRA and Council resolution                             |
|   | Number of 2 way digital portable radios procured and delivered to Local Municipalities                     | New  | 47 2 way digital portable radios procured and delivered to Local Municipalities by 30 June 2022                    | R 400 000   | R 0            | Community Development Services  | Delivery to Local Municipalities   | Not Achieved | Delays in adjudicating the bids as it only sat in June 2022 and the 90 days had lapsed, therefore the Committee could not appoint. During Q4 there were no radio to deliver to Local Municipalities                             | The tender will be re-advertised during Q1 of 2022/23 financial year                      | Q4- Reports   |
| To ensure effective firefighting and rescue services  | Number of set of miscellaneous equipment and tools procured and delivered for Kgetling-Rivier Fire Station | New  | 1 Set of miscellaneous equipment and tools procured and delivered for Kgetling-Rivier Fire Station by 30 June 2022 | R 701 635   | R 0            | Community Development Services  | Appointment of Service provider  | Not Achieved | The bid was advertised and closed on the 29th June 2022, no appointment has been made.  | Appointment of Service Provider will be concluded during Q1 of the 2022/23 financial year | Q4 - Appointment Letter & Reports                                       |