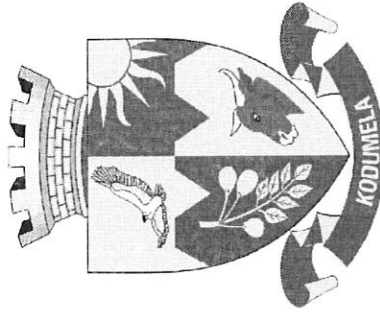


# 2022/23 REVISED PERFORMANCE PLAN FOR MUNICIPAL MANAGER

## Blouberg Municipality



### VISION

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

### MISSION

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

**TABLE OF CONTENTS**

Item No	CONTENT/S
	<b>TABLE OF ACRONYMS AND ABBREVIATIONS</b>
AG	Auditor-General
ATR	Annual Training Report
BBB	Back to Basics
BSID	Basic Services and Infrastructure Development
BLLI	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
GEPP	Good Governance and Public Participation
GP	General Plan
HAST	HIV And AIDS STI and TB
IDP	Integrated Development Plan
IGR	Intergovernmental Relation
INSET	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
SOM	Supply Chain Management
SLP	Social and Labour Plan
SDEIP	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

1. DEFINITIONS OF CONCEPTS

1.1. Accounting Officer in relation to a municipality means a municipal official referred to in section 60 of the Municipal Finance Management Act and has the same meaning as Municipal Manager.

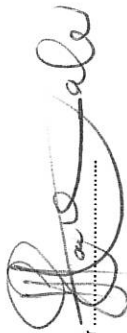
- 1.2. **Chief Financial Officer** means a person who is designated in terms of section 80(2) (a) of the Municipal Finance Management Act
  - 1.3. **Financial year** means the financial year of a municipality commencing on 1 July each year and ending on 30 June of the following year
- Mayor means the mayor of a municipality as elected in terms of the Municipal Structures Act  
Senior Manager means a municipal manager or acting municipal manager appointed in terms of section 57 of the Municipal systems Act, and includes a manager directly accountable to a municipal manager in terms of section 56 of the Act  
Internal street refers to  
Access road refers to

1.6.

**APPROVAL OF THE REVISED PERFORMANCE PLAN 2022/23 FOR MUNICIPAL MANAGER**

The 2022/23 Revised Performance plan for Municipal Manager has been duly signed and approved by both the Municipal Manager and the Mayor of Blouberg Local Municipality as follows:

Signed by:

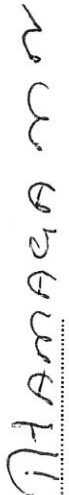


Municipal Manager .....

Ramothwala Refilwe Jonas

Date.....13/03/2023

Mayor of Blouberg Local Municipality .....



13/03/2023

Clr Maria Thamega

Date: .....

Witness 1: .....



**1. INTRODUCTION AND BACKGROUND**

After approval of IDP/Budget 2022/23, the Municipality has developed and approved the Service Delivery Budget Implementation Plan 2022/23 in terms of Section 539(1) (c) (ii) and 69(3). It is a plan that outlines how the Municipality will implement the IDP/Budget 2022/23 with clear monthly and quarterly targets. It is based on the above important plans that Performance Plans for the Municipal Manager and Managers reporting to the Municipal manager are developed and signed.

**1. INDIVIDUAL PERFORMANCE ASSESSMENTS**

The individual performance assessments will be conducted in accordance Municipal Performance Framework. A panel will be constituted to conduct assessments.

**2. AMENDMENTS TO THE PERFORMANCE PLAN**

The performance plan will be amended in line with any revision of the SDBIP 2022/23.

In a case of any revision of the SDBIP that affects the performance plan, a revised version of the performance plan should be developed and approved accordingly.







**BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT**  
**BUILDING KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)**

**OUTCOME 9) IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)**

**Project Details**

Project/PI Number	Project Name (major activities)	Strategic Objective	Location	Key Performance Indicator	2021/22 Baseline	2022/23 Annual Target	Quarterly Projections				2022/23 Budget	Portfolio of evidence	Responsible Department
							Q1	Q2	Q3	Q4			
BSID 1	Electrical Equipment	To ensure minimal energy consumption by users as per the national energy reduction strategy	BLM	Number of identified electrical transformers purchased and installed as an when required by June 2023	25 Electrical equipment purchased by 100% emergency transformers purchased and installed as an when required.	25 Identified Electrical equipment	Procurement processes	10 Identified Electrical equipment	12 Identified Electrical equipment	R1,460,000.00	Proof of Purchase	Technical services	
BSID 3	Transformers	To ensure minimal energy consumption by users as per the national energy reduction strategy	BLM	Percentage emergency transformers purchased and installed as an when required by June 2023	100% emergency transformers purchased and installed as an when required.	100% Purchasing and installation of emergency transformers as an when required	100% Purchasing and installation of emergency transformers as an when required	100% Purchasing and installation of emergency transformers as an when required	N/A	R300,000.00	Proof of Purchase and Transformer register	Technical services	
BSID 4	Transformers	To ensure minimal energy consumption by users as per the national energy reduction strategy	BLM	Number of transformers reconditioned by June 2023	20 Transformers reconditioned by June 2023	10 Transformers reconditioned	procurement processes	5 Transformers reconditioned	5 Transformers reconditioned	R 276,489	Proof of Purchase and pictures	Technical services	
BSID 9	Replacement of Electrical poles at The Grootbos and samson	To ensure minimal energy consumption by users as per the national energy reduction strategy	BLM	Number of Poles purchased and installed as and when required by June 2023	New indicator	30 Poles purchased and installed as and when required by June 2023	procurement processes	30 Poles purchased and installed as and when required	N/A	R 198,000	Proof of Purchase and pictures	Technical services	
BSID 10	Electrification of households at Witten ext 10	To connect and provide sustainable energy to all households by June 2023	Witten village	Number of households electrified and energized at Witten village by June 2023	New indicator	625 households electrified and energized at Witten village by June 2023	PLANNING STAGE - Inception, Concept and Viability, Design, Development.	Construction stage - Appointment of Contractor, Site Hand Over and Site Establishment.	Construction stage - Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV conductors.	R12,390,010.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services	
BSID 11	Electrification of households at Lekgwara village	To connect and provide sustainable energy to all households by June 2023	Lekgwara village	Number of households electrified and energized at Lekgwara village by June 2023	New indicator	40 households electrified and energized at Lekgwara village by June 2023	PLANNING STAGE - Inception, Concept and Viability, Design, Development.	Construction stage - Appointment of Contractor, Site Hand Over and Site Establishment.	Construction stage - Surveying, Digging of holes, Planting of poles, Stringing of MV and LV conductors.	R660,000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services	

BSD 12	Electrification of households at Diepsloot village Phase 2	Confirmation of the Project on the IDP, Project Registration, Completion 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 of households electrified and energised at Diepsloot village by June 2023	New indicator: 19 households electrified and energised at Diepsloot village by June 2023	PLANNING STAGE - Inception, Concept and Viability, Design Development,	Construction stage - Appointment of Contractor, Site Hand Over and Establishment	Construction stage - Surveying, Digging of holes, Planning of poles, Stringing of MV and LV conductors.	Construction stage - Transformer mounting and house connections COMPLETE IN STAGE: Testing and commissioning of 19 connections at Diepsloot	R266,000.00	Advert, appointment	Technical services
BSD 13	Electrification of households at Alldays village	Confirmation of the Project on the IDP, Project Registration, Completion 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 of households electrified and energised at Alldays village by June 2023	New indicator: 20 households electrified and energised at Alldays village by June 2023	PLANNING STAGE - Inception, Concept and Viability, Design Development,	Construction stage - Appointment of Contractor, Site Hand Over and Establishment	Construction stage - Surveying, Digging of holes, Planning of poles, Stringing of MV and LV conductors.	Construction stage - Transformer mounting and house connections COMPLETE IN STAGE: Testing and commissioning of 20 connections at Alldays	R 343,990.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services
BSD 16	Construction of electricity substation at Senwabawana	Confirmation of the Project on the IDP, Project Registration, Completion of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To provide sustainable energy to all households	Senwabawana electricity substation	Number of substations constructed at Senwabawana Phase 2	Perimeter fence (120m), Drilling and boring (01) and building of Substation House (16m x 16m), Paving (350m <sup>2</sup> ), Access road (1.3km) transformers (15x132kV) LV cillage transformers (6x132kV) Call boxes (6x132kV) Twin tubular bus	PLANNING STAGE - Inception, Concept and Viability, Design Development,	Construction stage - Appointment of Contractor, Site Hand Over and Establishment	Construction stage	Construction of Senwabawana substation phase 2 completed	R 20,138,000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate.	Technical services

BSID 17	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Senwabawana	Square meters patching of potholes, number road signs installed and square meters of road markings at Senwabawana Internal Streets and Storm water done by June 2023	2km of road markings installation of 15 road signs and 50 square meters of road markings at Senwabawana Internal Streets by June 2023	700 Square meters of patching potholes and 50 square meters of road markings at Senwabawana Internal Streets by June 2023	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for Patching of 700sqm of potholes and 50sqm of road markings	Patching of 700sqm of potholes and 50sqm of road markings	N/A	R400 000.00	Photographs, Ward Councilors confirmation letter	Technical services
BSID 18	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Dilaereng	Square meters patching of potholes and square meters of road markings at Dilaereng done by June 2023	Installation of 10 road signs and construction of 02 speed humps complete with markings, sweeping and 50 square meters of road markings at Dilaereng Internal Streets by June 2023	100 Square meters of patching potholes and 10 square meters of road markings at 1km of Dilaereng Internal Streets by June 2023	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Patching of 100 sqm of potholes, sweeping and 10 sqm of road markings	N/A	N/A	R100,000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 19	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Witten	Square meters patching of concrete drift, number road signs installed, and square meters of road markings at Witten Internal Streets and Storm water done by June 2023	2km of road markings, installation of 10 road signs and construction of 04 speed humps and 50 square meters of road markings at Witten Internal Streets and Storm water done by June 2023	10 Square meters of patching concrete drift, 05 potholes, 05 road signs and 50 sqm of road markings at Witten Internal Streets by June 2023	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for Patching of 5 sqm potholes, installation of 05 road signs and 05 road signs markings and 10 sqm of concrete drift repainting	Patching of 5 sqm potholes, installation of 05 road signs and 10 sqm of concrete drift repainting	N/A	R30,000	Photographs, Ward Councilors confirmation letter	Technical services

BSID 20	Roads (Maintenance) of roads	Maintenance of roads	Purasjjar	Number road signs installed and construction of speed humps complete with markings at Purasjjar Internal Streets by June 2023	Installation of 10 road signs and construction of 05 speed humps complete with markings, with Purasjjar Internal Streets by June 2023	Installation of 20 road signs and construction of 05 speed humps complete with markings at Purasjjar Internal Streets by June 2023	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for installation of road signs, 50sqm of road markings and construction of 05 speed humps complete with markings.	Installation of 20 road signs, 50sqm of road markings and construction of 05 speed humps complete with markings.	N/A	R100,000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 21	Roads (Maintenance) of roads	Maintenance of roads	Avon	Square meters of patching of potholes, 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 15 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	50sqm of road markings, installation of 05 road signs, 3.0 km of sweeping and 50 square meters of patching potholes at Avon Internal Streets and Storm water done by June 2023	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for installation of road signs, 50sqm of road markings and 50 square meters of patching potholes	50sqm of road markings, installation of 05 road signs, 3.0 km of sweeping and 50 square meters of patching potholes	N/A	R50,000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 22	Roads (Maintenance) of roads	Maintenance of roads	Innamark	Square meters of patching of potholes, signs installed, square meters of road markings at Innamark Internal Streets and Storm water done by June 2023	7 road signs installed, 50 square meters of patching potholes and 1 kilometer swept at Innamark Internal Streets and Storm water done by June 2023	100 sqm potholes patching, installation of 4 road signs and 50sqm of road markings and 1km of sweeping at Innamark Internal Streets and Storm water done by June 2023	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for installation of road signs, 50sqm of road markings and 1km of sweeping	Installation of 04 road signs, 100sqm of potholes, 50sqm of road markings and 1km of sweeping	N/A	R90,000	Photographs, Ward Councilors confirmation letter	Technical services

BSID 23	Roads (Maintenance) of roads	Maintenance of roads	Kromboek	<p>Square meters of patching of potholes, number of road signs installed, square meters of road markings and km of road markings at Kromboek Internal Streets and Storm water done by June 2023</p> <p>14 road signs installed, 50 square meters of road signs installed, 50 potholes patched and swept at Kromboek Internal Streets and Storm water done by June 2022.</p> <p>50 sqm of potholes patching, installation of 05 road signs, 50sqm of road markings and 1 kilometer of road markings swept at Kromboek Internal Streets and Storm water done by June 2023.</p>	<p>Assessment and measurements for on the status of the roads. Procurement processes for appointment of service providers</p> <p>Preparation for installation of 05 road signs, 50sqm of road markings and 1 kilometer of road sweeping</p>	Installation of 05 road signs, 50sqm of potholes patching, 50sqm of road markings and 1 kilometer of road sweeping	R650,000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 24	Roads (Maintenance) of roads	Maintenance of roads	Devveta	<p>Number road signs installed and construction of speed humps, km and square meters of road markings and concrete drift repairing at Devveta Internal Streets and Storm water done by June 2023</p> <p>10 road signs installed and 1 speed hump constructed and 1 kilometer swept at Devveta Internal Streets and Storm water done by June 2022.</p> <p>Installation of 04 road signs and construction of 2 speed hump, 10sqm of concrete drift and sweeping of 1 kilometer of internal street by June 2023</p>	<p>Assessment and measurements for on the status of the roads. Procurement processes for appointment of service providers</p> <p>Preparation for installation of 04 road signs and construction of 2 speed hump, 10sqm of concrete drift and sweeping of 1 kilometer of internal street</p>	Installation of 04 road signs and construction of 2 speed hump, 10sqm of concrete drift and sweeping of 1 kilometer of internal street	R100,000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 25	Roads (Maintenance) of roads	Maintenance of roads	Taalbosch	<p>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 Taalbosch Internal Streets and Storm water done by June 2023</p> <p>10 road signs and construction of 02 speed humps at Taalbosch Internal Streets and Storm water done by June 2022.</p> <p>Installation of 05 road signs, 150sqm of potholes patching, construction of 02 speed humps, 50sqm of road markings at Taalbosch Internal Streets and Storm water done by June 2023</p>	<p>Assessment and measurements for on the status of the roads. Procurement processes for appointment of service providers</p> <p>Preparation for installation of 05 road signs, 150sqm of potholes patching, construction of 02 speed humps, 50sqm of road markings</p>	Installation of 05 road signs, 150sqm of potholes patching, construction of 02 speed humps, 50sqm of road markings	R200,000	Photographs, Ward Councilors confirmation letter	Technical services

BSID 26	Roads (Maintenance)	Maintenance of roads	Allays	Number road signs installed and construction of speed humps, and square meters of patching potholes, square meters and km of road markings at Allays Internal Streets and Storm water done by June 2023	19 road signs installed and 8 speed humps constructed, 5 square meters potholes patched at Allays Internal Streets and Storm water done by June 2023.	Installation of 15 road signs and construction of 06 speed humps, and 200 square meters of patching potholes, square meters and km of road markings at Allays Internal Streets and Storm water done by June 2023	Installation of 25 road signs and construction of 07 speed humps, 50 square meters potholes patched, 50sqm of road markings and 1km of sweeping done by June 2023	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Installation of 15 road signs and construction of 06 speed humps, and 200 square meters of patching potholes, square meters and km of road markings	Installation of 200 square meters of patching potholes	N/A	R300,000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 27	Roads (Maintenance)	Maintenance of roads	Desmond park	Number road signs installed and construction of speed humps, and square meters of patching potholes, square meters and km of road markings at Desmond Park Internal Streets and Storm water done by June 2023	26 road signs installed and 8 speed humps constructed, 150 square meters potholes patched at Desmond Park Internal Streets and Storm water done by June 2023	Installation of 25 road signs and construction of 07 speed humps, 50 square meters potholes patched, 50sqm of road markings and 1km of sweeping done by June 2023	Installation of 25 road signs and construction of 07 speed humps, 50 square meters potholes patched, 50sqm of road markings and 1km of sweeping	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Installation of 25 road signs and construction of 07 speed humps, 50 square meters potholes patched, 50sqm of road markings and 1km of sweeping	Installation of 25 road signs and construction of 07 speed humps, 50 square meters potholes patched, 50sqm of road markings and 1km of sweeping	N/A	R150,000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 28	Roads (Maintenance)	Maintenance of roads	Millennium Park	Square meters road markings and number road signs installed at Millennium Park Internal Streets and Storm water by June 2023	New indicator road markings and installation of 10 road sign at Millennium Park Internal Streets and Storm water done by June 2023	Preparation to installation of 10 road signs and 50 square meters of road markings	Installation of 10 road signs and 50 square meters of road markings	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation to installation of 10 road signs and 50 square meters of road markings	Installation of 10 road signs and 50 square meters of road markings	N/A	R300,000	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 14 wingwalls constructed by June 2023	Construction of 21 culverts and construction of 04 wingwalls	Construction of 24 culverts and 4 wingwalls	Assessment and measurements of the streams. Construction of 13 culverts and construction of 02 wingwalls	Construction of 21 culverts and construction of 04 wingwalls	Construction of 24 culverts and 4 wingwalls	Construction of 06 culverts and 4 wingwalls	R150,000	Photographs, Ward Councilors confirmation letter	Technical services

BSID	Purchase	Improve maintenance capacity	BLM	Number set of identified road maintenance materials purchased by June 2023	New indicator	Specification and SCM processes	4 sets of identified road maintenance materials purchased (W heel barrows (05), Brooms (00) square shovels (10) and digging spades (10))	N/A	R 20 000	Proof of purchase	Technical services
BSID 33	Road Maintenance Materials Senwabarwana Confirmation of the Project on the IDP, Registration, Completion 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	Tender Stage, Site Handover and Establishment	CONSTRUCTION STAGE – Site clearance, road excavations and relocations of existing services	CONSTRUCTION 100% construction of V-drains, Kerbs, construction of V/Asphalt drains and Kerbs Surfacing, road marking, and Installation of Internal Street Stormwater control phase 11 A completed	R 17 718 498	Design report, approval letter, advert and appointment letter	Technical services
BSID 34	Senwabarwana Confirmation of the Project on the IDP, Registration, Completion of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To ensure availability of infrastructure to support public transport	Senwabarwana	Kilometres constructed at Senwabarwana Internal Street from gravel to tar and Storm-water channel completed by June 2023	New indicator Construction of 2,41 Km of Senwabarwana Internal Street and Stormwater Control Phase 11 B completed by June 2023	Tender Stage, Site Handover and Establishment	CONSTRUCTION STAGE – Site clearance, road excavations and relocations of existing services	CONSTRUCTION 100% construction of V-drains, Kerbs, construction of V/Asphalt drains and Kerbs Surfacing, road marking, and Installation of Internal Street Stormwater control phase 11 B completed	R 19 008 870	Design report, approval letter, advert and appointment letter	Technical services



BSID 35	Construction of Alldays Internal Street and Stormwater Control Phase 2	Confirmation of the Project on the IDP, Registration, Completion of Specification/Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To ensure availability of infrastructure to support public transport	Alldays	Kilmeries 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 internal street and stormwater control completed by June 2023	Planning stage Inception and Preliminary Design development	Design approval and tender stage	CONSTRUCTIO N STAGE – Site clearances, road excavations and relocations of existing services	100% construction of V-drains, Kerbs, interlocking pavement, road marking, and installation of road Signs for Alldays Internal street and stormwater control phase 2	R 30 400 000	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, Registration, Completion of Specification/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-purpose Community centre at Avon Completed by June 2023	Planning stage Inception and Preliminary Design development	Design approval and tender stage	Site handover, Site establishment, Clearance, pegging, foundations and Internal and External walls upto window level	100% construction of Avon Community halls Completed	R7,000,000	Advert appointment letters, handover minutes, Site visit report pictures and Completion certificate	Technical services
BSID 37	Construction of Darzig Creche	Confirmation of the Project on the IDP, Registration, Completion of Specification/Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To provide safe and sustainable educational facility services	Darzig	Percentage construction of Darzig Creche Completed by June 2023	New indicator	100% construction of Darzig Creche Completed By June 2023, Site handover (15%), Site establishment (15%), Found rilling and equipping of boreholes (5%), Brickwork super structure (50%) and steel structure (10%)	Planning stage Inception and Preliminary Design development	Detailed Design approval	Tender stage and appointment of contractor	100% Site establishment, Clearance, pegging, foundations and Internal and External walls up to window level completed	R 2 348 786, 74	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, 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% establishment (15%), Foundation (15%), Filling and equipping of borehole (5%), Brickwork structure (50% and steel structure (10%)	Planning stage inception and preliminary design development	Design approval and tender stage	Tender stage and appointment of contractor	100% Site handover, Site establishment, Clearance pegging, foundations and Internal and External walls up to window level completed	R2,357,000,00	Advert appointment letters, handover minutes, Site visit report pictures and Completion certificate	Technical services
BSID 47	Construction of Phike-Sobose Sports facility	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	Phike-Sobose	Percentage construction of Phike-Sobose sports facility completed by June 2023 ( Construction of earthworks on Soccer field and Athletic, Palisade fence construction, Change rooms and ablution facility, Combined on courts )	New Indicator	100% Construction of Palisade Fence, Earthworks for soccer field and brick works on abtution facility and Guardhouse completed Soccer field and site clearing (100% construction of earthworks on Soccer field and Athletic tracks 100%, Palisade fence 100%, construction of Palisade	Construction of guard house, change rooms and steel grand stand and Artificial grass	Construction of Outdoor Gym facility preparation, Kids play area and Indigenous game platform preparation	Construction of Phike-Sobose sports facility complete (establishment and site clearing (100% construction of earthworks on Soccer field and Athletic tracks 100%, construction of Palisade fence 100%, construction of guard	R3,363,442,00	Advert appointment letters, handover minutes, Site visit report pictures and Completion certificate	Technical services	
BSID 48	Construction of Fences along the Bypass road	Construction of Fences along the Bypass road	To promote public safety	BLM	Percentage construction of Fences along the Bypass road completed by June 2023	New Indicator	1,5km fence constructed completed by June 2023	Procurement Processes	Appointment of Contractor and pegging	Appointment site handover and pegging	1,5 km construction of fences completed	R149,000	Photographs Ward Councillors confirmation letter	Technical services
BSID 49	Construction of Lehaleng to Pickum access road	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	Lehaleng and Pickum	Number Design report developed and approved for Lehaleng to Pickum access road by June 2023	New Indicator	One Design report developed and approved for Lehaleng to Pickum access road by June 2023	N/A	N/A	N/A	One Design report developed and approved	R 6 948 288	Planning stage inception and preliminary development and detailed approved design report	Technical services

BSID 50	Construction of Mochemi access and internal street	Confirmation of the Project on the IDP, 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	N/A	N/A	N/A	One Design report developed and approved	R 7 119 744	Planning stage inception and preliminary development and detailed approved design report	Technical services
BSID 52	Indigent relief services	Provision of indigent services	To provide indigent relief	BLM	Number Indigent register updated by June 2023	53/0 Indigent provided with Free basic electricity	1 x Indigent register updated by June 2023	N/A	N/A	N/A	1 x indigent register updated by June 2023	OPEX	Updated Indigent Register	Budget & Treasury

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

NDP Outcome 9 Project/RFI Number	ADMINISTRATIVE AND FINANCIAL CAPABILITY										Portfolio of evidence	Responsible Department		
	Project Name	Description	Strategic Objective	Location	Key Performance Indicators	2021/22 Baseline	2022/23 Annual	Q1	Q2	Q3			Q4	2022/23 Budget
MTOD 01	Fleet Management	purchase	Improved fleet management	BLM	Number plants refurbished/3 graders by June 2023	Two vehicles purchased	3 plants - graders by June 2023	Specification and SCM processes	3 plants purchased/3 graders	N/A	N/A	R 6 300 000	Proof of purchase. Photos	Corporate services
MTOD 2	IT Master Plan	Appointment	Improved IT environment	BLM	Number IT Master Plan developed by June 2023	New Indicator	01 IT Master Plan developed by June 2023	Specification and SCM processes	IT Master Plan developed	N/A	N/A	R 200 000.00	Report	Corporate services
MTOD 03	Establishment Disaster Recovery centre	Appointment	Improved IT environment	BLM	Number Disaster Recovery Centre established by June 2023	New Indicator	01 Disaster Recovery Centre established by June 2023	N/A	Specification and SCM processes	01 Disaster Recovery Centre established	N/A	R 500 000.00	Report	Corporate services
MTOD 05	Cloud back-up	Appointment	Improved IT environment	BLM	Number Service Provider appointed for cloud back-up by June 2023	New Indicator	01 Service Provider appointed for cloud back-up by June 2023	Specification and SCM processes	01 Service Provider appointed	N/A	N/A	R 170 000	Report	Corporate services
MTOD 06	Training for councilors	Appointment	To improve skills and maximize productivity	BLM	Number councilors trained by June 2023	44	44 Councilors trained by June 2023	payment of 44 outstanding training deal	44 Councilors trained	of 44	training 5 councilors	R 650 000.00	Report	Corporate services
MTOD 09	Training for officials & interns	conduct	To improve skills and maximize productivity	BLM	Number employees trained by June 2023	10	10 Employees trained by June 2023	N/A	N/A	N/A	N/A	R 550 000	Report	Corporate services
MTOD 10	Municipal employees bursaries	Support	To improve skills and maximize productivity	BLM	Numbers employees awarded bursary by June 2023	6	6 employees awarded bursary by June 2023	N/A	N/A	N/A	6 employees awarded bursary	R 285 000	Report	Corporate services
MTOD 11	Clothing system	Purchase	To enhance human resource management and development	BLM	Number face recognition device purchased by June 2023	New Indicator	One face recognition device purchased by June 2023	Face recognition device purchased	N/A	N/A	N/A	R 100 000	Report	Corporate services
MTOD 12	Employee wellness	Conducting	improve employees health and well-being, optimize performance and productivity	BLM	Number reports on the employee wellness programme compiled by June 2023	Two Reports	Two Reports on the employee wellness programme compiled by June 2023	N/A	N/A	N/A	Two Reports on the employee wellness programme compiled	R 33 000.00	Report and attendance registers	Corporate services
MTOD 16	Uniform and protective clothing	Purchasing	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	90 employees provided with protective clothing by June 2023	Appointment of services provider	90 employees provided with protective clothing	Appointment of employees provided with protective clothing	N/A	R 700 000	Collection register	Corporate services

MTOD	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	01 waste disposal facilities external audits conducted by June 2023	01 waste disposal facilities external audits conducted by June 2023	01 waste disposal facilities external audits conducted	R 200 000	Report	Community Services
MTOD18	Conduct Cleaning Campaigns	Facilitation of Cleaning Awareness Campaigns and Campaigns procurement	To ensure awareness on waste management	BLM	Number of cleaning campaigns conducted by June 2023	04 cleaning campaigns conducted by June 2023	New Indicator	01 cleaning campaigns conducted	R 70 000	Report	Community Services
MTOD22	Sign boards, notices and fliers		To ensure compliance on waste management	BLM	Number of sign boards, notices and fliers procured by June 2023	20 sign boards, 10 notices and 100 fliers procured by June 2023	New Indicator	SCM procurement 20 Sign boards, 10 notices and 100 fliers procured	R 30 000	Reports and photos	Community Services
MTOD23	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	New Indicator	3 landfill site maintenance reports compiled	R3,551,000.00	Proof of purchase	Community Services
MTOD24	Procurement of cemetery record books	Procurement	To ensure that grave sites are registered	BLM	Number Cemetery record books purchased by June 2023	05 Cemetery record books procured by June 2023	New Indicator	05 cemetery records books procured	R 56 000.00	Reports	Community Services
MTOD31	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	New Indicator	12 bullet Proofs procured	R 100 000.00	Proof of purchase	Community Services
MTOD 35	Calibration of speed machines	Calibration and reporting		BLM	Number Maintenance Report compiled by June 2023	4 Maintenance Report compiled by June 2023	New Indicator	1 Maintenance Report compiled	R 70 000.00	Pop	Community Services
MTOD 36		purchase	To ensure enough material for Traffic services	BLM	Percentage traffic stationery purchased by June 2023	100% Percentage traffic stationery purchased by June 2023	New Indicator	100% Percentage traffic stationery purchased	R 150 000.00	Reports	Community Services
MTOD 37	Collaring for awareness's	Coordinals awareness campaigns	To celebrate transport month and promote awareness	BLM	Number transport Awareness Events conducted by June 2023	4 transport Awareness Events conducted by June 2023	New Indicator	1 transport Awareness Event conducted	R 27 000.00	Proof of purchase	Community Services
MTOD 38	Maintenance of equipment	Maintenance	To ensure proper working equipment	BLM	Number VTS machines calibrated by June 2023	One VTS machines calibrated by June 2023	New Indicator	One VTS machines calibrated	R30,000.00	Reports	Community Services
MTOD 39										Report	Community Services

MTOD 40	Pound Awareness Campaigns	Promote safety	BLM	Number awareness campaigns conducted by June 2023	4 awareness campaigns conducted by June 2022	4 awareness campaigns conducted by June 2023	1 awareness campaigns conducted	1 awareness campaigns conducted	1 awareness campaigns conducted	R103 000.00	Reports	Community Services
MTOD 41	Protective Clothing purchase	Availability of PPE	BLM	Number set of uniform purchased for Law Enforcement Personnel by June 2023	New Indicator	10 sets of uniform purchased for Law Enforcement Personnel by June 2023	Specification and SCM Enforcement processes	10 sets of uniform purchased for Law Enforcement Personnel	N/A	R 200 000.00	Proof of purchase	Community Services
MTOD45	Maintenance of buildings	To ensure safe Municipal facilities	BLM	Number municipal buildings maintained by June 2023	3 municipal buildings maintained by June 2022	7 municipal buildings maintained by June 2023	Assessment	7 municipal buildings complete procurement	N/A	R 400 000	Reports	Community Services
MTOD46	Maintenance of Sports facilities	To ensure user-friendly Sports facilities	BLM	Number sports facilities maintained by June 2023	2 sports facilities maintained by June 2022	3 sports facilities maintained by June 2023	Assessment	3 sports facilities maintained	N/A	R100 000	Reports	Community Services
MTOD47	Maintenance of Community halls	To ensure user-friendly Community Halls	BLM	Number community halls maintained by June 2023	2 community halls maintained by June 2022	6 community halls maintained by June 2023	Assessment	6 community halls maintained	N/A	R106 000	Reports	Community Services
MTOD49	Conduct Disaster Management education and awareness campaigns to communities	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	1 Disaster Education and awareness campaigns conducted	1 Disaster Education and awareness campaigns conducted	N/A	R50 000.00	Reports	Community Services
MTOD 51	IDP Steering Committee query and Review Sessions	Compliance with legislations	BLM	Number of SDBIP Reports completed by June 2023	Four SDBIP Reports completed by June 2022	Four SDBIP Reports completed by June 2023	Fourth Quarter SDBIP Report 2022/23	Mid-year Quarter SDBIP Report 2022/23	Third Quarter SDBIP Report 2022/23	R 500 000.00	Reports	MM/Mayor Office
MTOD 52	Performance Assessments	Enhanced Municipal performance	BLM	Number individual performance assessments conducted(Annual and mid-year) by June 2023	Two Individual Assessments conducted(Annual and mid-year) by June 2023	Two sessions conducted	N/A	Annual and Mid-year Individual Assessments conducted	N/A	R10 000.00	Reports and Registers	MM/Mayor Office
MTOD 53	Security Management	Secure Municipal property	BLM	Number Physical security reports completed by June 2023	Physical security reports provided to all sites	12 Physical security reports completed by June 2023	3 Physical security reports compiled	3 Physical security reports compiled	3 Physical security reports compiled	R 17 000 000	Reports	MM/Mayor Office
MTOD 56	Gazeting of By-laws	Strengthen municipal legal services	BLM	Number by-laws gazetted by June 2023	Two by-laws gazetted by June 2023	New Indicator	One by-law gazetted	One by-law gazetted	N/A	R 70 000	Report	MM/Mayor Office

Project/KPI Number	Project Name	Project Description	Strategic Objective	Location	Key Performance	2020/21 Baseline	2021/22 Annual	Q1	Q2	Q3	Q4	2022/23 Budget	Portfolio of evidence	Responsible Department
MTOD 57	Contract Management	Reports	Strengthen municipal legal services	BLM	Number contract management reports compiled by June 2023	New Indicator	Four contract management reports compiled by June 2023	One contract management reports compiled	One contract management reports compiled	One contract management reports compiled	One contract management reports compiled	OPEX	Reports	M/Mayor's Office
MTOD 58	Litigations	Completion of reports	Strengthen municipal legal services	BLM	Number litigation reports compiled by June 2023	New Indicator	Four litigation reports compiled by June 2023	One litigation report compiled	One litigation report compiled	One litigation report compiled	One litigation report compiled	R 3 610 000	Reports	M/Mayor's Office
<b>LOCAL ECONOMIC DEVELOPMENT</b>														
<b>IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME</b>														
<b>Project Details</b>														
LED 01	LED Projects support to LED Projects	Financial support to LED Projects	To create and promote LED initiatives in the business sector	BLM	Number LED Projects Financially supported by June 2023	3 projects supported financially	3 LED Projects Financially supported by June 2023	Identification of SMMEs to be supported	Facilitate the appointment process of service provider	3 LED Projects Financially supported	Project close out report	R430,000.00	Reports and pictures	Economic Development & Planning
LED 03	Informal Traders management of hawkers	management of hawkers	To create and promote LED initiatives in the business sector	BLM	Number quarterly reports on management of hawkers compiled by June 2023	Four quarterly reports on management of hawkers compiled by June 2022	Four quarterly reports on management of hawkers compiled by June 2023	One quarterly report on management of hawkers compiled	One quarterly report on management of hawkers compiled	One quarterly report on management of hawkers compiled	One quarterly report on management of hawkers compiled	OPEX	Reports	Economic Development & Planning
LED 04	Informal Traders By-Law	workshop on about the by-law	To create and promote LED initiatives in the business sector	New Indicator	Number workshops conducted on informal traders by-law by June 2023	New Indicator	Two workshops conducted on informal traders by-law by June 2023	N/A	N/A	Two workshops conducted on informal traders by-law	N/A	OPEX	Reports	Economic Development & Planning
LED 05	EPWP - Grant PRACTIONER S	Appointment of EPWP PRACTIONER S	To create job opportunities through EPWP programme	BLM	Number job opportunities created through EPWP programme by June 2023	235 opportunities created	250 job opportunities created through EPWP programme by June 2023	250 EPWP job opportunities created	N/A	N/A	N/A	R 5 148 040	List and reports	Community Services
<b>FINANCIAL VIABILITY AND MANAGEMENT</b>														
<b>NDP BUILDING OF KEY CAPABILITIES/HUMAN PHYSICAL CAPABILITY (OUTPUT 6)</b>														
<b>ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)</b>														
<b>Project Details</b>														

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Project/WPI Number	Project Name Description	Strategic Objective	Location	Key Performance	2021/22 Baseline	2022/23 Annual	Quarterly Projections				2022/23 Budget	Portfolio of evidence	Responsible Department
							Q1	Q2	Q3	Q4			
MF/VM 01	Annual financial statement	Enhance Sound Municipal financial viability and management	BLM	Number set of AFS Compilled & submitted to AGSA LPT, AGSA LPT, COGHSTA & NT by June 2023	2020/21 AFS Compilled & submitted to AGSA LPT & NT by June 2023	One set of AFS Compilled & submitted to AGSA LPT, COGHSTA & NT by June 2023	N/A			N/A	R960,000.00	Acknowledgement of the receipt from AGSA, LPT, COGHSTA & NT	Budget & Treasury
MF/VM 03	Mid-year report (Sec 72)	Enhance Sound Municipal financial viability and management	BLM	Number mid-year report (Sec 72) completed by June 2023	Mid-Year report completed by June 2022	One mid-year report (Sec 72) completed by June 2023	N/A	N/A	One mid-year report completed and submitted to LP & NT	N/A	OPEX	Council resolution. Acknowledgement of receipt from LP & NT	Budget & Treasury
MF/VM 04	Quarterly mSCOA data strings report	Enhance Sound Municipal financial viability and management	BLM	Number Quarterly mSCOA data strings report completed by June 2023	4 Quarterly mSCOA data strings report completed by June 2022	1 Quarterly mSCOA data strings report completed by June 2023	1 Quarterly mSCOA data strings report complete	1 Quarterly mSCOA data strings report complete	1 Quarterly mSCOA data strings report complete	1 Quarterly mSCOA data strings report complete	OPEX	Reports	Budget & Treasury
MF/VM 05	MSCOA projects implementation	Enhance Sound Municipal financial viability and management	BLM	Number MSCOA projects implementation reports completed by June 2023	One MSCOA projects implementation reports completed by June 2022	4 x MSCOA projects implementation reports completed by June 2023	1 x MSCOA projects implementation reports completed	1 x MSCOA projects implementation reports completed	1 x MSCOA projects implementation reports completed	1 x MSCOA projects implementation reports completed	OPEX	Project Reports	Budget & Treasury
MF/VM 06	Reconciliation and register	Enhance Sound Municipal financial viability and management	BLM	Number monthly reconciliation, registers and schedules reported to portfolio by June 2023	12 monthly reconciliation, registers and schedules reported to portfolio by June 2022	400 x monthly reconciliation, registers and schedules reported to portfolio by June 2023	100 x monthly reconciliation, registers and schedules reported to portfolio by Dec 2022	100 x monthly reconciliation, registers and schedules reported to portfolio by March 2023	100 x monthly reconciliation, registers and schedules reported to portfolio by March 2023	100 x monthly reconciliation, registers and schedules reported to portfolio by June 2023	OPEX	Reconciliation, registers and schedules completed/perfor med	Budget & Treasury
MF/VM 07	Annual Budget (Draft)	Enhance Sound Municipal financial viability and management	BLM	Number draft budget compiled and tabled by June 2023	1 draft budget compiled & tabled by June 2022	1 x draft budget compiled and tabled by March 2023	N/A	N/A	1 x draft budget compiled and tabled March	N/A	OPEX	Council Resolution	Budget & Treasury
MF/VM 08	Annual Budget (Final)	Enhance Sound Municipal financial viability and management	BLM	Number final budget compiled by June 2023	1 Final budget compiled by June 2022	1 x Final budget compiled by June 2023	N/A	N/A	N/A	1 x Final budget compiled	OPEX	Council Resolution	Budget & Treasury
MF/VM 09	Adjustment budget	Enhance Sound Municipal financial viability and management	BLM	Number adjustment budget compiled by June 2023	Adjustment budget completed	1 x adjustment budget compiled and submitted to council, LP & NT by June 2023	N/A	N/A	1 x adjustment budget compiled and submitted to LP & NT	N/A	OPEX	Council resolution	Budget & Treasury



MF/VM '2	Compile financial report, (Section 52)	Compilation of report	Enhance Sound Municipal financial viability and management	BLM	Number quarterly financial reports compiled and reported to Executive Committee (EXCO) and Council by June 2023	4 x quarterly financial report compiled and reported to EXCO & Council by June 2022	4 x quarterly financial report compiled and reported to Executive Committee (EXCO) and Council by June 2023	1 x quarterly financial report compiled and reported to EXCO & Council	1 x quarterly financial report compiled and reported to EXCO & Council	1 x quarterly financial report compiled and reported to EXCO & Council	OPEX	Reports	Budget & Treasury
MF/VM '3	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 by June 2023	1 x procurement plan developed and approved by June 2023	N/A	N/A	N/A	OPEX	Procurement plan	Budget & Treasury
MF/VM '5	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	1 x SCM Training conducted by June 2023	1 x SCM Training conducted by June 2023	1 x SCM Training attended	1 x SCM Training attended	1 x SCM Training attended	R 150,000.00	Attendance Register	Budget & Treasury
MF/VM '6	Acquisition management (Bids Register)	Completion of reports	Enhance Sound Municipal financial viability and management	BLM	Number updated awarded Bids reports by June 2023	4 x updated awarded Bids reports by June 2023	12 x updated awarded Bids reports by June 2023	1 x updated list awarded Bids placed on website	1 x updated list awarded Bids placed on website	1 x updated list awarded Bids placed on website	OPEX	List of awarded Bids (updated)	Budget & Treasury
MF/VM '7	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 by June 2023	4 x revenue management meetings to be held by June 2023	1 x revenue management meeting to be held	1 x revenue management meeting to be held	1 x revenue management meeting to be held	OPEX	Attendance Register	Budget & Treasury
MF/VM '8	Unbundling of Asset Register	Unbundling of Asset Register	Enhance Sound Municipal financial viability and management	BLM	Number unbundling of assets report compiled by June 2023	Asset unbundling reports	1 x unbundling of assets report compiled by June 2023	1 x Report on asset unbundling	N/A	N/A	R 1 200 000	Unbundling of Asset Register	Budget & Treasury
MF/VM '9	Insurance of Municipal assets	Insurance of Municipal Assets	Improve asset lifespan	BLM	Number insurance policy / agreement signed by June 2023	Number of insurance policy / agreement signed by June 2023	1 x insurance policy / agreement signed by June 2023	N/A	N/A	N/A	R 1 700 000.00	Signed Insurance	Budget & Treasury
MF/VM '30	Reporting of incidents	Reporting of incidents	Enhance Sound Municipal financial viability and management	BLM	Number incidents reports compiled by June 2023	12 monthly incidents reports compiled by June 2023	12 monthly incidents reports compiled by June 2023	1 x incidents report compiled	1 x incidents report compiled	1 x incidents report compiled	OPEX	Incidents Reports	Budget & Treasury

GOOD GOVERNANCE AND PUBLIC PARTICIPATION				NDP				ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT				OUTCOME 9				DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL(OUTPUT 5)											
Project/Key				Strategic				Key				2021/22				2022/23				Quarterly Projections				Portfolio of			

Number	Project Name/Description	Objective	Location	Performance	Baseline	Annual	Q1	Q2	Q3	Q4	2022/23 Budget	evidence	Responsible Department
GGPP 01	Auditing Coordination of external Audit process	Improved audit opinion	BLM	Number of unqualified audit opinions obtained for 2021-22 financial year by June 2023	Unqualified audit opinion obtained for 2021-22 financial year by June 2023	One unqualified audit opinion obtained for 2021-22 financial year by June 2023	N/A	One unqualified audit opinion obtained for 2021/22 financial year	N/A	N/A	R 1,440,000	Audit report	MM/Mayor's Office
GGPP 02	Audit & Risk Committee Allowances	Improved audit opinion	BLM	Number of Risk and Audit Committee meetings held by June 2023	108 meetings held	04 Risk and 04 Audit Committee meetings by June 2023	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	R 600,000	Minutes and Registers	MM/Mayor's Office
GGPP 03	Printing and Publication	To improve communication	BLM	Number of newsletters, editions, diaries and calendars produced by June 2023	2 newsletters, 100 diaries and 1000 calendars produced by June 2023	2 newsletters, 60 diaries and 2000 calendars produced by June 2023	N/A	One newsletter edition produced	60 diaries produced	One newsletter edition produced	R 200,000	Copy of newsletter, Reports and POP	MM/Mayor's Office
GGPP 04	Publicity and Branding	Enhanced communication	BLM	Number of banners and gazebos procured by June 2023	20 banners and 2 gazebos procured by June 2023	20 banners and 2 gazebos procured by June 2023	N/A	N/A	N/A	N/A	R 300,000.00	POP and delivery notes	MM/Mayor's Office
GGPP 08	Community Participation	Enhanced Community participation	BLM	Number of Council programmes coordinated and supported by June 2023	6 Council outreach programmes coordinated and supported by June 2023	6 Council outreach programmes coordinated and supported by June 2023	1 Council outreach programme coordinated and supported by June 2023	1 Council outreach programme coordinated and supported by June 2023	2 Council outreach programmes coordinated and supported by June 2023	2 Council outreach programmes coordinated and supported by June 2023	R 500,000	Report	Corporate services
GGPP 09	Whippery Management	Promote multiparty relations	BLM	Number of Whippery management meetings coordinated and supported by June 2023	4 Whippery management meetings coordinated and supported by June 2022	4 Whippery management meetings coordinated and supported by June 2023	1 Whippery management meeting coordinated and supported by June 2023	1 Whippery management meeting coordinated and supported by June 2023	1 Whippery management meeting coordinated and supported by June 2023	1 Whippery management meeting coordinated and supported by June 2023	R 125,000	Report	Corporate services
GGPP 10	MPAC Programmes	To improve public participation	BLM	Number of MPAC programmes coordinated by June 2023	5 MPAC programmes coordinated by June 2023	5 MPAC programmes coordinated by June 2023	N/A	N/A	N/A	N/A	R 212,000	Report	Corporate services
GGPP 11	Ward Committees' Conference and Programmes	To improve public participation	BLM	Number of Ward committee conferences held by June 2023	Cluster conferences conducted	01 Ward committee conference held by June 2023	N/A	N/A	01 Ward committee conference	N/A	R 1,770,000	Report	Corporate services
GGPP 12	Remuneration of ward committees	To improve public participation	BLM	Number of Ward Committee members receiving monthly stipend by June 2023	220 Ward Committee members receiving monthly stipend by June 2023	220 Ward Committee members receiving monthly stipend by June 2023	220 Ward Committee members receiving monthly stipend by June 2023	220 Ward Committee members receiving monthly stipend by June 2023	220 Ward Committee members receiving monthly stipend by June 2023	220 Ward Committee members receiving monthly stipend by June 2023	R 4,300,000.00	Report	Corporate services

GGPP 14	IDP Review	Review of IDP/Budget	To ensure successful review of IDP	BLM	Number IDP/Budget reviewed by June 2023	IDP public participation report	One IDP/Budget reviewed by June 2023	N/A	N/A	N/A	One IDP/Budget reviewed by June 2023	OPEX	Copy of IDP and Council resolution	Economic Development and Planning
GGPP 15	IDP/Budget development and approval of plan	development and approval of plan	To ensure successful review of IDP	BLM	Number IDP Process plan developed and approved by June 2023	One IDP Process plan developed and approved by June 2023	One IDP Process plan developed and approved by June 2023	One IDP Process plan developed and approved by June 2023	N/A	N/A	N/A	OPEX	Copy and Council Resolution	Economic Development and Planning
GGPP 16	IDP/Budget Booklets	Produce Booklets	To ensure successful review of IDP	BLM	Number IDP Booklets produced by June 2023	New indicator	50 IDP Booklets produced by June 2023	IDP Booklets produced	N/A	N/A	N/A	R 81 17/5	Proof of purchase	Economic Development and Planning
GGPP 17	Strategic planning sessions	Hold sessions	To ensure successful review of IDP	BLM	Number strategic sessions held by June 2023	2 Strategic session held by June 2023	6 Strategic session held by June 2023	1 Strategic session held by June 2023	1 Strategic session held	2 Strategic session held	1 Strategic session held	R 450 000	Report	Economic Development and Planning
GGPP 18	Public participation	IDP stakeholder consultations	To ensure effective public participation in the review of the IDP	BLM	Number IDP consultative meetings conducted, IDP consultative reports compiled by June 2023	IDP public participation report	13 IDP consultative meetings conducted and One IDP consultative reports compiled by June 2023	N/A	1 Reo forum	N/A	13 consultative meetings held	R650 000	Reports	Economic Development and Planning
GGPP 19	Development municipal and implementation plan	development and approval of plan	To Provide support on HIV/AIDS programme	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 June 2023	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2023	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2023	N/A	N/A	N/A	OPEX	Reports	Community services
GGPP 20	Conduct HIV/AIDS programmes	HIV/AIDS meetings	Implementatio n HIV/AIDS programmes	BLM	Number M&E meetings held by June 2023	2 HIV/AIDS programmes coordinated	4 M&E meetings held by June 2023	1 M&E meetings held by June 2023	1 M&E meetings held	1 M&E meetings held	1 M&E meetings held	OPEX	Reports	Community services
GGPP 21	HIV/AIDS Council technical committee meetings	meetings	Implementatio n HIV/AIDS programmes	BLM	Number AIDS Council technical committee meetings held by June 2023	2 HIV/AIDS Council technical committee meetings held by June 2023	4 AIDS Council technical committee meetings held by June 2023	1 AIDS Council technical committee held by June 2023	1 AIDS Council technical committee held	1 AIDS Council technical committee held	1 AIDS Council technical committee held	R 50 000	Reports	Community services
GGPP 22	Local Aids council meetings	meetings	Implementatio n HIV/AIDS programmes	BLM	Number Local Aids council meetings held by June 2023	4 Local Aids council meetings held by June 2023	4 Local Aids council meetings held by June 2023	1 Local Aids council meeting held by June 2023	1 Local Aids council meeting held	1 Local Aids council meeting held	1 Local Aids council meeting held	OPEX	Reports	Community services
GGPP 23	Promote advocacy and stakeholder collaboration	establishment of committees	To Provide support on HIV/AIDS programme	BLM	Number HIV/AIDS ward committees established by June 2023	22 ward committees established by June 2023	22 ward committees established by June 2023	22 ward committees established by June 2023	N/A	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 awareness campaigns and prevention held by June 2023	4 ward/cluster meeting coordinated by June 2023	24 ward/cluster meeting coordinated by June 2023	6 ward/cluster meeting coordinated	R 100 000	Reports	Community services
GGPP 25	Prevent spread of communicable diseases	To prevent spread of communicable diseases	BLM	Number HAST awareness campaigns and prevention held by June 2023	4 HAST awareness campaigns and prevention held by June 2023	1 HAST awareness campaigns and prevention held by June 2023	1 HAST awareness campaigns and prevention held by June 2023	1 HAST awareness campaigns and prevention held by June 2023	R 50 000	Reports	Community services
GGPP 26	Gender Program meetings	To provide support to special focus groups	BLM	Number men and women council meeting coordinated by June 2023	Two gender programs support to the council meeting coordinated by June 2023	4 men and 4 women council meeting coordinated by June 2023	1 men and 1 women council meeting coordinated by June 2023	1 men and 1 women council meeting coordinated by June 2023	R 50 000	Report and attendance registers	Community services
GGPP 27	Social focus groups and gender mainstreaming	promote the needs and interests of special focus groups and gender mainstreaming	BLM	Number gender mainstreaming activities conducted as per calendar events by June 2023	Two gender programs supported by June 2023	4 gender mainstreaming activities conducted as per calendar events by June 2023	1 gender mainstreaming activities conducted as per calendar events by June 2023	1 gender mainstreaming activities conducted as per calendar events by June 2023	R 50 000	Reports	Community services
GGPP 28	special focus groups and gender mainstreaming (capacity building)	To provide support to disability and elderly groups	BLM	Number capacity building workshop conducted by June 2023	2 capacity building workshop conducted by June 2023	2 capacity building workshop conducted by June 2023	1 capacity building workshop conducted by June 2023	1 capacity building workshop conducted by June 2023	R 50 000	Report and attendance registers	Community services
GGPP 29	Elderly and disability programmes	To provide support to disability and elderly groups	BLM	Number events coordinated by June 2023	Two programmes supported by June 2023	02 events coordinated by June 2023	1 event coordinated by June 2023	1 event coordinated by June 2023	R 120 000	Report and attendance registers	Community services
GGPP 30	Elderly and disability programmes (Council meetings)	To provide support to disability and elderly groups	BLM	Number ability and disability council meetings coordinated by June 2023	4 elderly and 4 disability council meetings coordinated by June 2023	4 elderly and 4 disability council meetings coordinated by June 2023	1 elderly and 1 disability council meetings coordinated by June 2023	1 elderly and 1 disability council meetings coordinated by June 2023	R 50 000	Reports	Community services
GGPP 31	Elderly and disability programmes (Capacity building)	To provide support to disability and elderly groups	BLM	Number capacity building workshop conducted by June 2023	02 capacity building workshop conducted by June 2023	02 capacity building workshop conducted by June 2023	1 capacity building workshop conducted by June 2023	1 capacity building workshop conducted by June 2023	R 60 000	Reports	Community services
GGPP 32	Youth and children programmes (youth Council meetings)	To provide support to Youth and children	BLM	Number Youth Council meetings held by June 2023	4 Youth Council meetings held by June 2023	4 Youth Council meetings held by June 2023	1 Youth Council meetings held by June 2023	1 Youth Council meetings held by June 2023	R 80 000	Reports	Community services

GGPP 33	Youth and children programmes (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 by June 2023	10 schools visited during back to school campaign by June 2023	N/A	10 schools visited during back to school campaign by June 2023	N/A	R 50 000.00	Report and attendance registers	Community services
GGPP 34	Youth and children programmes (Career guidance and EXPO)	Coordinate the Career guidance and EXPO 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 2023	1 Career guidance and EXPO held by June 2023	N/A	1 Career guidance and EXPO held by June 2023	N/A	R 27 000	Reports	Community services
GGPP 35	Youth and children programmes (Youth and children month)	Coordinate the Youth and children month event	To provide support to Youth and children	BLM	Number Youth and children month commemorations hosted by June 2023	1 Youth and children month commemoration event hosted by June 2023	1 Youth and children month commemoration event hosted by June 2023	N/A	1 Youth and children month commemoration event hosted by June 2023	N/A	R 70 000	Reports	Community services
GGPP 36	Youth and children programmes (Youth capacity building)	Workshops	To provide support to Youth and children	BLM	Number youth capacity building events conducted by June 2023	Support to youth capacity building programs by June 2023	1 youth capacity building event conducted by June 2023	N/A	1 youth capacity building event conducted by June 2023	N/A	R 70 000	Report and attendance registers	Community services
GGPP 37	Youth and children programmes (Children's day)	Support to the children's day programs	To provide support to Youth and children	BLM	Number children's day celebrations by June 2023	Two children's day celebrations supported by June 2023	1 children's day celebrated by June 2023	N/A	1 children's day celebrated by June 2023	N/A	R 100 000	Report and attendance registers	Community services
GGPP 38	Youth and children programmes (Take a child to work)	Coordinate the Take a child to work event	To provide support to Youth and children	BLM	Number Take a child to work campaigns conducted by June 2023	Two children's day celebrations supported by June 2023	01 Take a child to work campaign conducted by June 2023	N/A	01 Take a child to work campaign conducted by June 2023	N/A	R 100 000	Reports	Community services
GGPP 39	Mayor Magoshi	Hosting of Mayor Magoshi	Improved stakeholder relations	BLM	Number Mayor Magoshi meetings held by June 2023	Four Mayor Magoshi meetings held by June 2023	Four Mayor Magoshi meetings held by June 2023	N/A	Four Mayor Magoshi meetings held by June 2023	N/A	R 150 000.00	Reports	Community services

SPATIAL RATIONALE														
NIP - ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
OUTCOME 3 ACTION SUPPORTIVE TO RURAL SETTLEMENT (OUTPUT 1)														
Project/PI Number	Project Name	Project Description	Strategic Objective	Location	Key Performance	2021/22 Baseline	2022/23 Annual	Quarterly Projections				2022/23 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Q4			
SPR 09	Maintenance of Survey Equipment	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	N/A	N/A	One maintenance report compiled	One maintenance report compiled	R 18 325.00	Reports	EDP
SPR 10	Supplementary Valuation roll	Completion of a supplementary valuation roll	Increase municipal revenue base by 80% by 2026	All wards	Number Supplementary roll compiled by June 2023	2021/2022 Supplementary roll	One Supplementary roll compiled by June 2023	N/A	Appointment of service provider	Draft Supplementary roll	Approval of final supplementary roll	R 1 021 000.00	Supplementary roll and Council Resolution	EDP