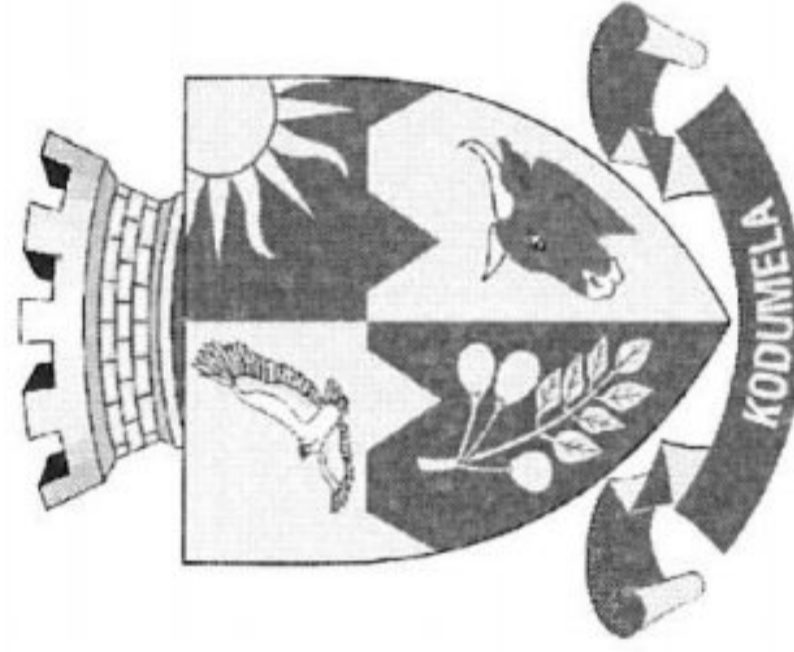


2022/23 REVISED SDBIP

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

FILE

Kodumelamoepatruste

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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
FVI	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
nsCOA	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
NA	Not applicable
OPEX	Operational Expenditure
PIA	Project Implementing Agent
FMS	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
SDSIP	Service Delivery and Budget Implementation Plan
SG	General Plan
SPE	Spatial Planning and Environment
TBC	To be Confirmed
WAC	Ward AIDS Council
WS ³	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
- 1.4. **Mayor** means the mayor of a municipality as elected in terms of the Municipal Structures Act
- 1.5. **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

STATEMENT OF APPROVAL OF THE SDBIP 2022/23

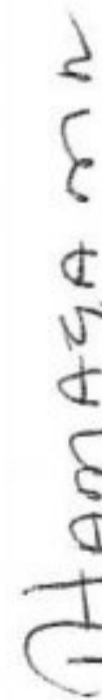
The SDBIP is a contract between the Administration, Council and the Community clearly spelling out how and when the IDP and budget targets for **2022/2023** would be pursued and achieved. As a management, implementation and monitoring tool it is meant to assist the Mayor, Council, Municipal Manager, Senior Managers and the Community to monitor the municipality's performance. We all have a role to play to make Blouberg Municipality work better through our various roles spelt out in various pieces of legislation and the municipal policies.

A municipality is defined in section 2(b) of the Local Government: Municipal Systems Act No. 32 of 2000 as consisting of the political structure: administration and the community of the municipality. We invited councillors to come forward and effectively play their oversight role through the Council, Portfolio Committees, Municipal Public Accounts Committee and other Section 79 Committees. This will keep us, the Executive Committee and Administration, vigilant throughout the year resulting in the communities getting what they ordered come the end of the financial year. We invite the community to hold the councillors and the Council to account on the implementation of the SDBIP through the year. There'll be compulsory councillors' quarterly meetings with their constituencies wherein we expect communities to demand accountability where targets have not been met.

There'll be compulsory meetings in line with chapters 4; 5 and 6 of the Municipal Systems Act and many other platform and forums where the communities would be afforded the opportunity to monitor and give further instructions on our performance. If these opportunities are not seized and the Municipality fails to achieve its **2022/2023** objectives, the communities will not be absolved of the blame. The targets set out in the Revised SDBIP have been found to be realistic and achievable and there is therefore no reason not to achieve them within the set timeframes or at least by the end of the financial year.

Accordingly, in terms of section 54(c) of the Local Government: Municipal Finance Management Act no 56 of 2003, I approve Revised **2022/2023** Services Delivery and Budget Implementation Plan of Blouberg Local Municipality for implementation and publication.

APPROVED BY


CLR MARIA THAMAGA
MAYOR
DATE: 09/03/2023

1. INTRODUCTION

The development, implementation and monitoring of Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act No 56 of 2003 (MFMA). Section 1 of the MFMA defines the SDBIP as: "a detailed plan approved by the mayor of a municipality in terms of section 53 (1)(j) for implementing the municipality's delivery of services and the execution of its annual budget and which must include as part of the top-layer) the following:

- (a) Projections for each month of
 - (i) Revenue to be collected by source and
 - (ii) Operational and capital expenditure, by vote
 - (b) Service delivery targets and performance indicators for each quarter
 - (c) Any other matters that may be prescribed and includes and revisions of such plan by the Mayor in terms of section 54(1)(c)
- The National Treasury guidelines require the SDBIP to have the following components
- (a) Monthly projections of revenue to be collected for each source
 - (b) Monthly projections of expenditure (operating and capital) and revenue for each vote
 - (c) Quarterly projections of service delivery targets and performance indicators for each vote
 - (d) Ward information for expenditure and service delivery; and
 - (e) Detailed capital works plan broken down by ward over three years.

A "vote" is defined in section 1 of the MFMA as:

- (a) One of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
 - (b) This specifies the total amount that is appropriated for the purpose of the department or functional area concerned.
- SDBIP is a layered plan consisting of:
- (a) Top layer: consolidated services delivery targets for Top Management
 - (b) Lower layers: "unpacked" into lower targets for middle and junior management.
- The lower layer must be dynamic, but top-level targets can only be revised via Council resolution.

2. OBJECTIVE OF THE SDBIP

The SDBIP provides the vital link between the Mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. It is a management, implementation and monitoring tool that will assist the Mayor, councilor, municipal Manager, senior Managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purpose of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables (01) the Municipal Manager to monitor the performance of senior Managers; (02) the Mayor to monitor the performance of the Municipal Manager; and (03) the community to monitor the performance of the municipality.

The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the Municipal Manager and Senior Managers determined at the start of every financial year and approved by the Mayor.

3. APPROVAL OF THE SDBIP

Section 69 (3)(a) and (b) of the MFMA requires the Accounting Officer to submit a draft Service Delivery and budget implementation Plan (SDBIP) to the Mayor no later than 14 days after the approval of the budget and drafts of the performance agreement as required in terms of Section 57 (1) (b) of the Municipal System Act. The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the budget in accordance with section 53 (1) (c) (ii) of the MFMA. Subsection (3) (a) enjoins the Mayor to ensure that the SDBIP is made public no later than 14 days after its approval.

Section 54(c) compels the Mayor to table Revised SDBIP to Council for approval following approval of an adjustment budget

4. IMPLEMENTATION OF THE SDBIP

The responsibilities of the mayor with regard to budget control and the early identification of financial problems is set out in section 54 of the MFMA. When the mayor receives budget-monitoring reports in terms of sections 71 and 72 of the MFMA, he/she must check whether the budget is being implemented in accordance with the SDBIP. If it is decided to amend the SDBIP, any revisions to the service delivery targets and performance indicators must be made with the approval of council following an adjustment budget. The revised SDBIP must be made available to the public. In the event of any deviations, the Mayor must issue appropriate instructions to the municipal manager to ensure that the budget is implemented in accordance with the SDBIP.

5. REPORTING REQUIREMENTS ON SDBIP

The MFMA prescribed four reporting requirements, which allow councillors to monitor progress in relation to the implementation of the IDP and its programmes on service delivered as follows:

- Monthly reporting
- Quarterly reporting
- Mid-term performance assessment; and
- Annual reporting

5.1. MONTHLY REPORTING

Section 71 of the MFMA requires monthly reporting to the mayor and provincial treasury on actual targets and spending against the budget. The accounting officer must do this within 10 working days after the end of each month. The report must include.

6. Actual revenue, per revenue source
 7. Actual borrowings
 8. Actual expenditure, per vote
 9. Actual capital expenditure, per vote
 10. The amount of any allocations received
 11. When necessary, an explanation of
 - Any material variances, from the municipality projected revenue by source; and
 - Any material variances from the service delivery and budget implementation plan, and
 - Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipality approved budget.
- Section 52(d) of the MFMA requires of the mayor to submit a report to the council on implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

8.2. MID-YEAR PERFORMANCE ASSESSMENT REPORTING

Section 72(1)(a) of the MFMA requires of the accounting officer to assess by the 25th January of each year the performance of the municipality during the first half of the year taking into account:

- 12. The monthly statement referred to in section 71 of the first half of the year
- 13. The municipality service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the SDBIP
- 14. The past years annual report and progress on resolving problems identified in the annual report; and

The performance of every municipal entity under the sole or shared control of the municipality

8.3. ANNUAL REPORTING

Section 121 of the MFMA requires of every municipality and every municipality entity to prepare for each financial year an annual report and the council of the municipality to deal with such a report within nine months after the end of the financial year. The annual report should provide a record of activities and performance against the budget of the municipality during the financial year to which it relates.

9. MONTHLY PROJECTION REVENUE TO BE COLLECTED BY SOURCE

It is a legal imperative and an important basic priority for any municipality to collect all revenue due to it, lest the Municipality fails to deliver services as planned. Municipal revenue management is regulated by section 64 of the MFMA, which amongst others enjoins the accounting officer of a municipality to take all reasonable steps to ensure that the municipality has effective revenue collection system and that revenue due to the municipality is calculated on a monthly basis. Blouberg Municipality sources of revenue for 2020/21 are as follows:

KEY REVENUE SOURCE
Financial Management Grant
Equitable Share
MIG
Municipal electrification grant(INEP)
EPWP Incentive Grant
Capricorn District Municipality Grant
MSIG
Assessment Rates
Refuse Removal
Sale of electricity
Traffic services
Sale of sites
Interest on investment

LIM351 Blouberg - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 44564

Description	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework				
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2021/22 Adjusted Budget	Budget Year +1 2022/23 Adjusted Budget	Budget Year +2 2023/24 Adjusted Budget	
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Budget					
Revenue By Source																	
Property rates	26,449	420	420	420	420	383	457	2,592	2,592	2,592	2,592	(8,234)	31,105	31,105	32,371	34,949	
Service charges - electricity revenue	2,017	2,768	2,494	2,511	1,267	2,225	4,259	2,935	2,935	2,935	2,935	1,821	41,103	41,103	53,374	56,577	
Service charges - water revenue	334	343	350	348	348	239	482	-	-	-	-	(2,444)	-	-	-	-	
Service charges - sanitation revenue	144	143	143	143	143	128	163	-	-	-	-	(1,006)	-	-	-	-	
Service charges - refuse revenue	164	164	164	164	165	133	195	208	208	208	208	518	2,500	2,500	2,700	3,000	
Rental of facilities and equipment	-	-	-	-	-	-	-	12	12	12	12	94	141	141	149	158	
Interest earned - external investments	92	157	213	136	-	939	313	369	369	369	369	(321)	3,025	3,025	2,746	2,275	
Interest earned - outstanding debtors	209	194	224	227	-	236	240	191	191	191	178	178	2,273	2,273	2,396	2,540	
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	10	20	26	11	9	11	17	(1)	(1)	(1)	(1)	1,109	1,209	1,209	2,207	2,339	
Licences and permits	256	385	293	281	190	260	357	410	410	410	410	1,261	4,925	4,925	4,888	5,046	
Agency services	-	-	-	-	-	-	-	103	103	103	103	824	1,236	1,236	1,310	1,369	
Transfers and subsidies	88,289	-	-	1,554	-	74,955	-	17,985	17,986	17,986	17,986	(18,911)	215,831	215,831	225,159	237,444	
Other revenue	69	65	69	68	44	33	68	1,789	1,789	1,789	1,789	8,213	15,785	15,785	2,240	2,644	
Gains	40	70	9,465	25	-	-	-	-	-	-	-	(9,500)	-	-	-	-	
Total Revenue	116,073	4,728	13,861	5,868	2,588	79,563	6,552	26,594	26,594	26,594	26,594	(16,497)	319,133	319,133	329,540	348,361	
Expenditure By Type																	
Employee related costs	9,966	10,773	11,028	10,102	-	20,410	10,676	10,788	10,788	10,788	10,788	13,185	129,192	129,192	135,323	141,954	
Remuneration of councillors	1,414	1,738	1,464	1,437	-	2,877	1,438	1,647	1,647	1,647	1,647	2,806	19,764	19,764	20,733	21,759	
Debt impairment	-	-	-	-	-	-	-	819	819	819	819	6,552	9,828	9,828	10,418	11,043	
Depreciation & asset impairment	-	-	-	-	-	-	27,131	3,546	3,546	3,546	3,546	1,235	42,549	42,549	44,102	45,748	
Finance charges	15	8,244	5,591	3,713	3,944	218	7,756	4,167	4,167	4,167	4,167	3,852	50,000	50,000	53,000	56,180	
Bulk purchases - electricity	132	22	98	20	30	-	30	26	26	26	26	2,087	2,524	2,524	2,675	2,857	
Inventory consumed	5,521	2,777	6,714	4,284	9,102	3,269	3,948	4,765	4,765	4,765	4,765	2,228	56,531	56,531	50,893	37,962	
Contracted services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	5,961	4,359	4,383	5,320	4,886	6,563	3,114	4,519	4,519	4,519	4,519	1,950	54,516	54,516	51,458	53,090	
Other expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Losses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure	22,809	27,912	29,309	24,876	17,963	33,338	54,093	30,277	30,277	30,277	30,277	33,895	365,304	365,304	368,602	370,602	
Surplus(Deficit)	93,263	(22,184)	(15,448)	(18,988)	(15,375)	46,225	(47,542)	(3,683)	(3,683)	(3,683)	(3,683)	(50,392)	(46,171)	(46,171)	(39,062)	(22,241)	
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	-	-	-	21,083	-	30,608	-	11,845	11,845	11,845	11,845	9,473	108,546	108,546	75,562	76,928	

	July	August	Sept.	October	November	December	January	February	March	April	May	June	Full year budget	Budget Year 2021/22 Adjusted Budget	Budget Year +1 2022/23 Adjusted Budget	Budget Year +2 2023/24 Adjusted Budget
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	93,263	(23,184)	(15,448)	2,095	(15,375)	76,833	(47,542)	8,162	8,162	8,162	8,162	(40,949)	(46,171)	62,375	36,520	56,667
Transfers and subsidies - capital (in-kind - all)																
Surplus/(Deficit) after capital transfers & con																

LIM351 Blouberg - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 44564

Description - Municipal Vote	Budget Year 2021/22												Full year budget	Medium Term Revenue and Expenditure Framework		
	July Outcome	August Outcome	Sept. Outcome	October Outcome	November Outcome	December Outcome	January Outcome	February Adjusted Budget	March Adjusted Budget	April Adjusted Budget	May Adjusted Budget	June Adjusted Budget		Budget Year 2021/22 Adjusted Budget	Budget Year +1 2022/23 Adjusted Budget	Budget Year +2 2023/24 Adjusted Budget
R thousands																
Expenditure appropriation																
Vote 01 - Executive & Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Finance And Administration	-	-	-	-	-	-	-	-	(9)	(9)	(9)	37	-	1,210	940	-
Vote 03 - Community Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Public And Safety	-	-	80	86	-	-	-	17	17	17	17	(32)	-	4,000	6,800	-
Vote 05 - Waste Management	-	-	-	2,403	293	9,303	245	2,910	2,910	2,910	2,910	10,755	34,637	21,245	25,585	-
Vote 06 - Roads Services	-	-	-	-	-	-	-	(4)	(4)	(4)	(4)	195	-	180	3,190	18,440
Vote 07 - Economic Development And Plan	1,261	4,189	3,377	7,103	2,500	14,521	5,456	7,019	7,019	7,019	7,019	8,682	75,168	52,582	54,895	-
Capital expenditure sub-total	1,261	4,189	3,455	9,591	2,792	23,823	5,793	9,933	9,933	9,933	9,933	19,637	-	110,185	85,227	106,660
Total Capital Expenditure	1,261	4,189	3,455	9,591	2,792	23,823	5,793	9,933	9,933	9,933	9,933	19,637	-	110,185	85,227	106,660

LIM351 Blouberg - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification) - 44564

Description - Standard classification	Budget Year 2021/22												Full year budget	Medium Term Revenue and Expenditure Framework		
	July Outcome	August Outcome	Sept. Outcome	October Outcome	November Outcome	December Outcome	January Outcome	February Adjusted Budget	March Adjusted Budget	April Adjusted Budget	May Adjusted Budget	June Adjusted Budget		Budget Year 2021/22 Adjusted Budget	Budget Year +1 2022/23 Adjusted Budget	Budget Year +2 2023/24 Adjusted Budget
R thousands																
Revenue - Functional																
Governance and administration	113,077	954	10,378	2,363	562	74,556	1,099	21,055	21,055	21,055	21,055	(35,973)	251,256	263,713	278,311	-
Executive and council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration	113,077	954	10,378	2,363	562	74,556	1,099	21,055	21,055	21,055	21,055	(35,973)	251,256	263,713	278,311	-
Internal audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety	218	224	195	204	87	204	208	381	381	381	381	2,929	5,795	6,732	7,001	-
Community and social services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety	218	224	195	204	87	204	208	381	381	381	381	2,929	5,795	6,732	7,001	-

Housing																								
Health																								
Economic and environmental services	12	13	15	18,338	12	19,578	19	10,693	10,693	10,693	10,693	10,693	8,281	89,041	89,041	89,041	53,603	56,247						
Planning and development	12	13	15	18,338	12	19,578	19	10,693	10,693	10,693	10,693	10,693	8,281	89,041	89,041	89,041	53,603	56,247						
Road transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection																								
Trading services	2,765	3,538	3,273	6,046	1,927	15,832	5,227	6,310	6,310	6,310	6,310	6,310	17,739	81,587	81,587	81,587	81,074	85,729						
Energy sources	2,061	2,822	2,550	5,323	1,257	13,309	4,310	5,830	5,830	5,830	5,830	5,830	20,850	75,822	75,822	75,822	75,979	81,251						
Water management	373	382	390	369	349	285	527	-	-	-	-	-	(2,695)	-	-	-	-	-	-	-	-	-	-	-
Waste water management	153	153	154	154	143	139	176	-	-	-	-	-	(1,071)	-	-	-	-	-	-	-	-	-	-	-
Waste management	178	180	180	179	168	2,100	214	480	480	480	480	480	546	5,766	5,766	5,766	4,094	4,478						
Other																								
Total Revenue - Functional	116,073	4,728	13,861	26,971	2,588	110,174	6,552	38,440	38,440	38,440	38,440	38,440	(7,024)	427,679	427,679	427,679	405,122	427,289						
Expenditure - Functional																								
Governance and administration	17,348	13,158	17,221	13,332	10,850	21,506	14,111	16,425	16,425	16,425	16,425	16,425	22,512	195,739	195,739	195,739	195,464	185,833						
Executive and council	5,551	5,555	5,349	6,273	5,414	10,127	4,852	5,752	5,752	5,752	5,752	5,752	7,722	67,839	67,839	67,839	68,639	53,419						
Finance and administration	11,797	7,603	11,873	7,059	5,435	11,379	9,309	10,653	10,653	10,653	10,653	10,653	20,791	127,900	127,900	127,900	126,825	132,414						
Internal audit																								
Community and public safety	1,488	1,597	1,664	1,997	30	2,937	1,702	1,161	1,161	1,161	1,161	1,161	(1,523)	14,533	14,533	14,533	15,772	16,584						
Community and social services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Public safety	1,488	1,597	1,664	1,997	30	2,937	1,702	1,161	1,161	1,161	1,161	1,161	(1,523)	14,533	14,533	14,533	15,772	16,584						
Housing																								
Health																								
Economic and environmental services	1,491	1,702	1,703	2,758	1,185	3,728	6,214	2,909	2,909	2,909	2,909	2,909	5,029	35,446	35,446	35,446	36,354	40,302						
Planning and development	778	1,003	968	2,006	655	1,959	1,213	1,065	1,065	1,065	1,065	1,065	393	13,236	13,236	13,236	14,206	17,849						
Road transport	712	699	735	752	530	1,770	5,002	1,844	1,844	1,844	1,844	1,844	4,638	22,210	22,210	22,210	22,349	22,453						
Environmental protection																								
Trading services	2,483	11,455	8,721	6,789	5,898	5,157	32,066	9,783	9,783	9,783	9,783	9,783	6,898	116,608	116,608	116,608	120,812	127,883						
Energy sources	1,303	9,804	7,183	5,284	4,243	2,814	23,364	7,240	7,240	7,240	7,240	7,240	3,030	85,986	85,986	85,986	90,304	95,565						
Water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Waste management	1,180	1,651	1,538	1,504	1,656	2,353	6,703	2,542	2,542	2,542	2,542	2,542	3,868	32,622	32,622	32,622	30,508	32,318						
Other																								
Total Expenditure - Functional	22,809	27,912	29,309	24,876	17,963	33,338	54,093	30,277	30,277	30,277	30,277	30,277	32,916	328,890	328,890	328,890	368,602	370,602						
Surplus/(Deficit) 1.	93,263	(23,184)	(15,448)	2,095	(15,375)	76,833	(47,542)	8,162	8,162	8,162	8,162	8,162	(39,540)	99,799	99,799	99,799	36,520	56,687						

APPROVED BLM REVISED SDBIP 2022-23

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT
BUILDING KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)
OUTCOME 3 IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

Project Details		Quarterly projections										2022/23 Budget	Portfolio of evidence	Responsible Department
Project/KPI Number	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2021/22 Baseline	2022/23 Annual Target	Q1	Q2	Q3	Q4	2022/23 Budget	Portfolio of evidence	Responsible Department	
BSID 1	Purchasing of Electrical Equipment		BLM	Number of identified electrical equipment	25 Electrical equipment purchased by June 2022	25 Identified Electrical equipment	N/A	10 Identified Electrical equipment	3 Identified Electrical equipment	12 Identified Electrical equipment	R1,460,000.00	Proof of Purchase	Technical services	
BSID 3	Purchasing and installation of emergency Transformers	To ensure minimal energy consumption by users as per the regional 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	N/A	100% Purchasing and installation of emergency Transformers as an when required	100% Purchasing and installation of emergency Transformers as an when required	N/A	R350,000.00	Proof of Purchase and Transformer register	Technical services	
BSID 4	Reconditioning of Transformers		BLM	Number Transformers reconditioned by June 2023	20 Transformers reconditioned by June 2022	10 Transformers reconditioned by June 2023	procurement processes	5 Transformers reconditioned	N/A	5 Transformers reconditioned	R 376 489	Proof of Purchase and pictures	Technical services	
BSID 9	Replacement of electrical poles at The grench, Grootpan and samson		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	30 Poles purchased and installed as and when required by June 2023	procurement processes	Issuing of order to service provider	30 Poles purchased and installed as and when required	N/A	R 198 000	Proof of Purchase and pictures	Technical services	
BSID 10	Electrification of households at Witen ext 10	To connect and provide sustainable energy to all households by June 2023	Witen village	Number households electrified and energized at Witen village by June 2023	New indicator 625 households electrified and energized at Witen village by June 2023	625 households electrified and energized at Witen 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.	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 625 connections at Witen	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 households electrified and energized at Lekgwara village by June 2023	New indicator 40 households electrified and energized at Lekgwara village by June 2023	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.	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 40 connections at Lekgwara	R960,000.00	Advert. appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services	

BSID 12	Electrification of households at Diepsloot village Phase 2	Confirmation of the Project on the IDP, Project Registration, Completion of Specification of 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 energized at Diepsloot village by June 2023	New Indicator 19 households electrified and energized at Diepsloot village by June 2023	PLANNING STAGE - Inception, Concept and Viability, Design Development,	Construction stage - Appointment of Contractor, Site Hand Over and Site Establishment.	Construction stage - Surveying, Pegging, Digging of holes, Planning and Stringing of MV and LV conductors.	Construction stage - Transformer mounting and connections at Diepsloot	R266,000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services
BSID 13	Electrification of households at Alldays village	Confirmation of the Project on the IDP, Project Registration, Completion of Specification of 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 energized at Alldays village by June 2023	New Indicator 20 households electrified and energized at Alldays village by June 2023	PLANNING STAGE - Inception, Concept and Viability, Design Development,	Construction stage - Appointment of Contractor, Site Hand Over and Site Establishment.	Construction stage - Surveying, Pegging, Digging of holes, Planning and Stringing of MV and LV conductors.	Construction stage - Transformer mounting and connections at Alldays	R 383,990.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services
BSID 16	Construction of electricity substation at Senwabarwan	Confirmation of the Project on the IDP, Project Registration, Completion of Specification of tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To provide sustainable energy to all households	Senwabarwan electricity substation	Number of substations constructed at Senwabarwan Phase 2 (Installation of isolators, current transformers, voltage transformers, circuit breakers and bus road (tubular bus) by June 2023)	Perimeter fence (120m), Drilling and equipping of borehole (01) and Building of Substation House (160m ²), Paving (350m ²), Access road (1.3km)	PLANNING STAGE - Inception, Concept and Viability, Design Development,	Construction stage - Appointment of Contractor, Site Hand Over and Site Establishment.	Construction stage	Construction stage - Substation phase 2 completed	R 20,138,000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate.	Technical services

BSID 17	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Senwabarwana	Square meters 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 2023	700 Square meters of patching potholes and 50 square meters of road markings at Senwabarwana Internal Streets by June 2023	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for Patching of 700sqm of potholes and 50sqm of road markings	Patching of 700sqm of potholes and 50sqm of road markings	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	Dlaeneng	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 patching potholes at Dilaeneng Internal Streets and Storm water done by June 2022.	100 Square meters of patching potholes and 10 square meters of road markings and 1km of sweeping at Dilaeneng Internal Streets by June 2023	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Patching of 100 sqm of potholes, 1km of sweeping and 10 sqm of road markings	N/A	N/A	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	Witzen	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 patching damaged section and construction of a trapezoidal concrete drain at Witten Internal	10 Square meters of patching concrete drift, 05 potholes, 05 road signs, 05 number of road markings and 50 sqm of road markings at Witten Internal Streets by June 2023	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for Patching of 5 sqm potholes, installation of 05 road signs and 50 sqm of road markings and 10 sqm of concrete drift repairing	Patching of 5 sqm potholes, installation of 05 road signs and 50 sqm of road markings and 10 sqm of concrete drift repairing	N/A	R30,000	Photographs, Ward Councilors confirmation letter	Technical services

BSD 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, 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	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for installation of 50sqm of road signs, 50sqm of road markings and construction of 05 speed humps complete with markings.	Installation of 50sqm of 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
BSD 21	Roads (Maintenance)	Maintenance of roads	Avon	Square meters 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 road markings 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 road markings at Avon Internal Streets and Storm water done by June 2023.	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for 50sqm of road markings, installation of 05 road signs, 3.0 km of sweeping and 50 square meters of road markings 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 road markings at Avon Internal Streets and Storm water done by June 2023.	N/A	R50,000	Photographs, Ward Councilors confirmation letter	Technical services
BSD 22	Roads (Maintenance)	Maintenance of roads	Inceurmark	Square meters of road signs installed, square meters of road markings at Inceurmark Internal Streets and Storm water done by June 2023	7 road signs installed, 50 square meters of road markings at Inceurmark 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 Inceurmark 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 04 road signs, 50sqm of road markings and 1km of sweeping	Installation of 04 road signs, 50sqm of road markings and 1km of sweeping	N/A	R90,000	Photographs, Ward Councilors confirmation letter	Technical services
				To maintain internal streets and access roads on continuous basis									

BSID 23	Roads (Maintenance)	Maintenance of roads	Kromhoek	Square meters of potholes patched, number of road signs installed, square meters of road markings at Kromhoek Internal Streets and Storm water done by June 2023	14 road signs installed, 50 square meters of potholes patched and 05 road signs installed, 50sqm of road markings at Kromhoek Internal Streets and Storm water done by June 2022.	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for installation of 05 road signs, 50sqm of potholes patching, 50sqm of road markings and 1 kilometer sweeping	Installation of 05 road signs, 50sqm of potholes patching, 50sqm of road markings and 1 kilometer sweeping	N/A	R50,000	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.	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for installation of 04 road signs and construction of 2 speed hump, 10sqm repairing of concrete drift and sweeping of 1 kilometer of internal street	Installation of 04 road signs and construction of 2 speed hump, 10sqm repairing of concrete drift and sweeping of 1 kilometer of internal street	N/A	R100,000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 25	Roads (Maintenance)	Maintenance of roads	Taabosch	Number road signs installed and construction of speed humps, km of sweeping and square meters patching of potholes, square meters of road markings at Taabosch Internal Streets and Storm water done by June 2023	10 road signs installed and construction of 02 speed humps at Taabosch Internal Streets and Storm water done by June 2022.	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for installation of 05 road signs, 150sqm of potholes patching, 150sqm of road markings and 02 speed humps 50sqm of road markings	Installation of 05 road signs, 150sqm of potholes patching, 150sqm of road markings and 02 speed humps 50sqm of road markings	N/A	R200,000	Photographs, Ward Councilors confirmation letter	Technical services

BSID 26	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 of patching potholes, square meters and km of road markings at Alldays Internal Streets and Storm water done by June 2022.	Installation of 15 road signs and construction of 06 speed humps, and 200 square meters of patching potholes, 50 square meters of road markings at Alldays Internal Streets and Storm water done by June 2023	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Installation of 15 road signs and construction of 06 speed humps, and 50 square meters of road markings	200 square meters of patching potholes	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 sections at Desmond Park Internal Streets and Storm water by June 2023	26 road signs installed and 8 speed humps constructed, 150 square meters of patching potholes 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 of patching potholes, 50sqm of road markings and 1km of sweeping at Desmond park Internal Streets and Storm water done by June 2023	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Installation of 25 road signs and construction of 7 speed humps, 50 square meters of patching potholes, 50sqm of road markings and 1km of sweeping	Installation of 25 road signs and construction of 7 speed humps, 50 square meters of patching potholes 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	Preparation to 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	R30,000	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	60 new culverts and 36 wingwalls constructed by June 2022	64 new culverts and 14 wingwalls constructed by June 2023	Assessment and measurements of the streams. Construction of 13 culverts and 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 32	Road Maintenance Materials	BLM	Improve maintenance capacity	Purchase	Number set of identified road maintenance materials purchased by June 2023	New Indicator	4 sets of identified road maintenance materials purchased (Wheelbarrows(05), Brooms(30), square shovels(10) and digging spades(10))	Specification and SCM processes	4 sets of identified road maintenance materials purchased (Wheelbarrows(05), Brooms(30), square shovels(10) and digging spades(10))	N/A	N/A	R 20 000	Proof of purchase	Technical services
BSID 33	Senwabarwana internal and stormwater control phase 11 A	Senwabarwana	To ensure availability of infrastructure to support public transport	Confirmation of the Project on the IDP, Registration, Completion of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	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 Storm-water Control Phase 11 A completed by June 2023	Tender Stage, Site Handover and Establishment	CONSTRUCTION STAGE – Site clearance, excavations and relocations of existing services	CONSTRUCTION STAGE sub base and base layer works, construction of V-Asphalt drains and Kerbs Surfacing for road marking, and Senwabarwana Internal Street and Stormwater road Signs for control phase 11 A completed	100% construction of V-drains, Kerbs, installation of road marking, and road Signs for a Internal Street and Stormwater control Phase 11 A completed	R 17 718 498	Design report, approval letter, advert and appointment letter	Technical services
BSID 34	Senwabarwana internal and stormwater control phase 11 B	Senwabarwana	To ensure availability of infrastructure to support public transport	Confirmation of the Project on the IDP, Registration, Completion of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	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 Storm-water Control Phase 11 B completed by June 2023	Tender Stage, Site Handover and Establishment	CONSTRUCTION STAGE – Site clearance, excavations and relocations of existing services	CONSTRUCTION STAGE sub base and base layer works, construction of V-Asphalt drains and Kerbs Surfacing for road marking, and Senwabarwana Internal Street and Stormwater road Signs for control phase 11 B completed	100% construction of V-drains, Kerbs, installation of road marking, and road Signs for a Internal Street and Stormwater control Phase 11 B completed	R 19 009 970	Design report, approval letter, advert and appointment letter	Technical services
BSID 35	Construction of Alldays Internal Street and Stormwater Control Phase 2	Alldays	To ensure availability of infrastructure to support public transport	Confirmation of the Project on the IDP, Registration, Completion of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design.	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 internal street and stormwater control completed by June 2023	Planning stage Preliminary Design development	Design approval and tender stage	CONSTRUCTION STAGE – Site clearance, 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	R 39 400 000	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services

BSD 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-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
BSD 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%), 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 handover, 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
BSD 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%), Site establishment (5%), Foundation (15%), drilling and equipping of borehole (5%), Brickwork super structure (50%) and steel structure (10%)	Planning stage Inception and Preliminary Design development	Design approval and tender stage	Tender stage and appointment of contractor	100% Site handover, Site establishment, Clearance pegging, foundations and Internal and External walls up to window level completed	R2,350,000.00	Advert appointment letters, handover minutes, Site visit report pictures and Completion certificate	Technical services

BSID 47	Construction of Pinkie- Sebotse Sports facility	Confirmation of the Project on the IDP, Project Registration, Completion of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To provide safe and sustainable recreational and social facilities	Pinkie- Sebotse	Percentage Construction of Pinkie-Sebotse sports facility completed by June 2023 (Construction of earthworks on Soccer field and Athletic, Palisade fence, Change rooms and ablution facility, Combined on courts)	Palisade Fence, Earthworks for soccer field and brick works on facility and Guardhouse completed	100% Construction of Pinkie-Sebotse sports facility completed by June 2023 (earthworks on Soccer field and Athletic tracks 100%, construction of Palisade fence 100%)	Construction of guard house, change rooms and ablution facility 100%,	Construction of combined courts and steel grand stand and Artificial grass	Construction of Outdoor Gym facility preparation, Kids play area and Indigenous game platform preparation	100% Construction of Pinkie-Sebotse sports facility complete (establishment and site clearing (100% earthworks on Soccer field and Athletic tracks 100%, construction of Palisade fence 100%, Construction of guard	R 3, 363, 442,00	Advert, appointment letters, handover minutes, Site visit report pictures and Completion certificate	Technical services
BSID 48	Construction of Fences along the Bypass road	Construction of Fences along the Bypass road		BLM	kilometer fence constructed completed by June 2023	New Indicator	1.5km fence constructed completed by June 2023	Procurement Processes	Appointment of Contractor	Site handover and pegging	1.5 km Construction of fences completed	R149 000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 49	Construction of Lethaleng 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	Lethaleng and Pickum	Number Design report developed and approved for Lethaleng to Pickum access road by June 2023	One Design report developed and approved for Lethaleng to Pickum access road by June 2023	One Design report developed and approved	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, 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	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	Provision of indigent services	To provide indigent relief	BLM	Number indigent register updated by June 2023	2021/22 Indigent provided with Free basic electricity	1 x indigent register updated by June 2023	N/A	N/A	1 x indigent register updated by June 2023	OPEX	Updated Indigent Register	Budget & Treasury
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NDP													
ADMINISTRATIVE AND													
OUTCOME 9	Project	Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2021/22 Baseline	2022/23 Annual Target	Quarterly Projections	Q1	Q2	Q3	Q4	Responsible Department
MTOD 01	Fleet Management	purchase	Improved fleet management	BLM	Number plants purchased (graders) by June 2023	Two vehicles purchased	3 plants purchased (3 graders) by June 2023	Specification and SCM processes		3 plants purchased (3 graders)	N/A	N/A	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	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	Specification and SCM processes		Specification and SCM processes	01 Disaster Recovery Centre established	Report	Corporate services
MTOD 06	Cloud back-up	Appointment	Improved IT environment	BLM	Number Service Provider appointed for cloud back-up by June 2023	New Indicator	01 Service Provider appointed for cloud back-up by June 2023	Specification and SCM processes		01 Service Provider appointed	N/A	Report	Corporate services
MTOD 09	Training for councillors	conduct councillors training	To improve skills and maximize productivity	BLM	Number councillors trained by June 2023	41 Councillors trained	44 Councillors trained by June 2023	payment of 44 outstanding training debt		44 Councillors trained	5 training councillors	Report	Corporate services
MTOD 10	Training for officials & interns	conduct employees training	To improve skills and maximize productivity	BLM	Number of employees trained by June 2023	15 Employees	10 Employees trained by June 2023	N/A		10 Employees trained	N/A	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	N/A		6 employees awarded bursary by June 2023	N/A	Report	Corporate services
MTOD 12	Clocking system	Purchase of Clocking system	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	6 employees awarded bursary by June 2023	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 compiled by June 2023	Two Reports on employee wellness programme compiled by June 2023	Two Reports on the employee wellness programme compiled	R 33 000.00	Report and attach	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 of employees provided with protective clothing by June 2023	90 employees provided with protective clothing by June 2023	90 employees provided with protective clothing.	N/A	R 700 000	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	01 waste disposal facilities external audits conducted by June 2023	01 waste disposal facilities external audits conducted	N/A	R 200 000	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 by June 2023	01 cleaning campaigns conducted	01 cleaning campaigns conducted	R 70 000	Reports and photos	Community Services
MTOD23	Sign boards, notices and flyers	procurement	To ensure compliance on waste management	BLM	Number of sign boards, notices and flyers procured by June 2023	23 sign boards, 10 notices and 100 flyers procured by June 2023	Needs and priorities assessments	SCM procurement	R 30 000	Proof of purchase	Community Services
MTOD24	Landfill maintenance	Maintenance of landfill sites	To ensure proper maintenance and operation of site	BLM	Number landfill site maintenance reports compiled by June 2023	12 landfill site maintenance reports compiled by June 2023	3 landfill site maintenance reports compiled	3 landfill site maintenance reports compiled	R3.551 000.00	Reports	Community Services
MTOD31	Procurement of cemetery record books	Procurement	To ensure that grave sites are registered	BLM	Number Cemetery record books purchased by June 2023	05 Cemetery record books procured by June 2023	N/A	N/A	R 56 000.00	Proof of purchase	Community Services
MTOD 35	Procurement Bullet Proofs	Procurement	To ensure safety for Law Officers	BLM	Number Bullet Proofs procured by June 2023	12 Bullet Proofs procured by June 2023	12 Bullet Proofs procured	N/A	R 100 000.00	Proof of purchase	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	1 Maintenance Report compiled	1 Maintenance Report compiled	R 70 000.00	Reports	Community Services

Procurement of stationery	purchase	To ensure enough material for Traffic services	BLM	Percentage traffic stationery purchased by June 2023	100% Percentage traffic stationery purchased by June 2022	100% Percentage traffic stationery purchased by June 2023	100% Percentage traffic stationery purchased by June 2022	Percentage traffic stationery purchased by June 2023	Percentage traffic stationery purchased by June 2022	N/A	100% Percentage traffic stationery purchased by June 2023	100% Percentage traffic stationery purchased by June 2022	Percentage traffic stationery purchased by June 2023	Percentage traffic stationery purchased by June 2022	R 150 000.00	Proof of purchase	Community Services	
MTOD 37										N/A								
	Catering for four awareness's	To celebrate transport month and promote awareness	BLM	Number Transport Awareness Events conducted by June 2023	2 transport Awareness Events conducted by June 2022	4 transport Awareness Events conducted by June 2023	4 transport Awareness Events conducted by June 2022	1 transport Awareness Event conducted by June 2023	1 transport Awareness Event conducted by June 2022		1 transport Awareness Event conducted by June 2023	1 transport Awareness Event conducted by June 2022			R 27 000.00	1 transport Awareness Event conducted	Community Services	
MTOD 38	Maintenance of equipment	To ensure proper working equipment	BLM	Number VTS machines calibrated by June 2023	One VTS machine calibrated by June 2022	One VTS machine calibrated by June 2023	One VTS machine calibrated by June 2022								R 30 000.00	Reports	Community Services	
MTOD 39																		
	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	4 awareness campaigns conducted by June 2022	1 awareness campaigns conducted by June 2023	1 awareness campaigns conducted by June 2022		1 awareness campaigns conducted by June 2023	1 awareness campaigns conducted by June 2022			R 103 000.00	Report	Community Services	
MTOD 40																		
	Protective Clothing	Availability of PPE	BLM	Number set of uniform purchased for Law Enforcement Personnel by June 2023	10 sets of uniform purchased for Law Enforcement Personnel by June 2022	10 sets of uniform purchased for Law Enforcement Personnel by June 2023	10 sets of uniform purchased for Law Enforcement Personnel by June 2022									1 awareness c	Reports	Community Services
MTOD 41																		
	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	3 municipal buildings maintained by June 2022								R 200 000.00	Proof of purchase	Community Services	
MTOD 45	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	2 sports facilities maintained by June 2022								R 400 000	Reports	Community Services	
MTOD 46																		
	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	2 community halls maintained by June 2022								R 100 000	Reports	Community Services	
MTOD 47																		
	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	4 disaster Education and awareness campaigns conducted by June 2022	1 Disaster Education and awareness campaigns conducted by June 2023	1 Disaster Education and awareness campaigns conducted by June 2022		1 Disaster Education and awareness campaigns conducted by June 2023	1 Disaster Education and awareness campaigns conducted by June 2022			R 106 000	Reports	Community Services	
MTOD 49	IDP Steering Committees and Review Sessions	Compilation of quarterly Reports	BLM	Number of SDBIP Reports compiled by June 2023	Four SDBIP Reports compiled by June 2022	Four SDBIP Reports compiled by June 2023	Four SDBIP Reports compiled by June 2022								R 500 000.00	Reports	MM/Mayor's Office	
MTOD 51																		

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	N/A	N/A	Annual and Mid-year Individual Assessments conducted	R10 000.00	Reports and Reg	MMM 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 services reports compiled by June 2023	3 Physical security services reports compiled	3 Physical security services reports compiled	3 Physical security services reports compiled	R 17 000 000	Reports	MMM Mayor' Office
MTOD 56	Gazetting of By-laws	Gazetting	Strengthen municipal legal services	BLM	Number by-laws gazetted by June 2023	New Indicator	Two by-laws gazetted by June 2023	One by-law gazetted	One by-law gazetted	One by-law gazetted	R 70 000	Report	MMM Mayor' Office
MTOD 57	Contract Management	Reports	Strengthen municipal legal services	BLM	Number contract management reports compiled by June 2023	New Indicator	Four contract management reports compiled by June 2023	One contract management reports compiled	One contract management reports compiled	One contract management reports compiled	OPEX	Reports	MMM Mayor' Office
MTOD 58	Litigations	Compilation of reports	Strengthen municipal legal services	BLM	Number litigation reports compiled by June 2023	New Indicator	Four litigation reports compiled by June 2023	One litigation report compiled	One litigation report compiled	One litigation report compiled	R 3 610 000	Reports	MM/ Mayor' Office
LOCAL ECONOMIC DEVELOPMENT													
OUTCOME 9	Project	Strategic Objective	Location	Key Performance Indicator	2020/21 Baseline	2021/22 Annual Target	Quarterly Projections	Q1	Q2	Q3	Q4	Portfolio evidence	Responsible Department
LED 01	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	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	To create and promote LED initiatives in the business sector	New Indicator	Number workshops conducted on informal traders by-law by June 2023	Two workshops conducted on informal traders by-law by June 2022	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 S	To create job opportunities through PRACTICER 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
FINANCIAL VIABILITY AND MANAGEMENT													
NDP													

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OUTCOME 9	ADMINISTRATIVE AND PROJECT Description (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		
Project/KPI Number	Project Name						Q1	Q2	Q3	Q4		
MF/VM 01	Annual financial statement	Enhance Sound Municipal financial viability and management	BLM	Number set of AFS Submitted to AGSA, LPT, COGOSTA OHSTA& NT by AGSA, LPT& NT by June 2023	One set of AFS Submitted to AGSA, LPT, COGOSTA& NT by June 2023	One set of AFS Submitted to AGSA, LPT, COGOSTA& NT by June 2023	AFS Compiled & submitted to AGSA, LPT, COGOSTA& NT	N/A	N/A	N/A	Acknowledgement of receipt from AGSA, LPT, COGOSTA & 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) compiled by June 2023	Mid-Year report compiled by June 2022	One mid-year report (Sec 72) compiled by June 2023	N/A	N/A	One mid-year report compiled and submitted to LP & NT	N/A	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 compiled by June 2023	4 Quarterly MSCOA data strings report compiled by June 2022	4 Quarterly MSCOA data strings report compiled by June 2023	1 Quarterly MSCOA data strings report compiled	1 Quarterly MSCOA data strings report compile	1 Quarterly MSCOA data strings report compile	1 Quarterly MSCOA data strings report compile	Reports	Budget & Treasury
MF/VM 05	MSCOA projects implementation	Enhance Sound Municipal financial viability and management	BLM	Number MSCOA projects implementation reports compiled by June 2023	One MSCOA projects implementation reports compiled by June 2022	4 x MSCOA projects implementation reports compiled by June 2023	1 x MSCOA projects implementation reports compiled	1 x MSCOA projects implementation reports compiled	1 x MSCOA projects implementation reports compiled	1 x MSCOA projects implementation reports compiled	Project Reports	Budget & Treasury
MF/VM 06	Reconciliation and register	Enhance Sound Municipal financial viability and management	BLM	Number monthly reconciliation, registers and schedules compiled by June 2023	12 monthly reconciliation and registers reported to portfolio by June 2022	400 x monthly reconciliation registers and schedules compiled by June 2023	100 x monthly reconciliation, registers and schedules compiled by Sept 2022	100 x monthly reconciliation, registers and schedules compiled by Dec 2022	100 x monthly reconciliation, registers and schedules compiled by March 2023	100 x monthly reconciliation, registers and schedules compiled by June 2023	Reconciliation, registers and schedules compiled per annum	Budget & Treasury
MF/VM 07	Annual Budget (Draft) reports	Enhance Sound Municipal financial viability and management	BLM	Number draft budget compiled and tabled by June 2023	1 draft budget compiled & tabled by June 2022	1 x draft budget compiled and tabled by March 2023	N/A	N/A	1 x draft budget compiled and tabled March	N/A	Council Resolution	Budget & Treasury
MF/VM 08	Annual Budget (Final) reports	Enhance Sound Municipal financial viability and management	BLM	Number final budget compiled by June 2023	1 Final budget compiled by June 2022	1 x Final budget compiled by June 2023	N/A	N/A	1 x Final budget compiled	N/A	Council Resolution	Budget & Treasury

MFVM 09	Adjustment budget	Completion of adjustment budget	Enhance Sound Municipal financial viability and management	BLM	Number adjustment budget compiled by June 2023	Adjustment budget compiled	1 x adjustment budget compiled and submitted to council, LP & NT by June 2023	N/A	N/A	1 x adjustment budget	1 x quarterly financial report compiled and reported to EXCO & Council	OPEX	Council resolution	Budget & Treasury
MFVM 12	Compile financial report (section 52)	Completion of report	Enhance Sound Municipal financial viability and management	BLM	Number quarterly financial reports reported to Executive Committee (EXCO) and Council by June 2023	4 x quarterly financial report compiled and reported to EXCO & Council by June 2023	1 x quarterly financial report compiled and reported to EXCO & 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	
MFVM 13	Procurement plan	Completion of report	Enhance Sound Municipal financial viability and management	BLM	Number procurement plan developed and approved by June 2023	1 x procurement plan developed and approved	1 x procurement plan developed and approved by June 2023	1 x procurement plan developed and approved	N/A	N/A	OPEX	Procurement plan	Budget & Treasury	
MFVM 15	Conduct training of SCM practitioner	Conduct training of SCM practitioner	Enhance Sound Municipal financial viability and management	BLM	Number SCM Training attended by June 2023	SCM Training attended	1 x SCM Training conducted by June 2023	N/A	N/A	1 x SCM Training attended	R 150,000.00	Attendance Register	Budget & Treasury	
MFVM 16	Acquisition management (Bids Register)	Completion 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 2023	4 x updated awarded Bids on website by June 2023	1 x updated list awarded Bids placed on website	1 x updated list awarded Bids placed on website	1 x updated list awarded Bids placed on website	OPEX	List of awarded Bids	Budget & Treasury	
MFVM 17	Revenue management committee	Revenue management committee meetings 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 held by June 2023	1 x revenue management meeting held	1 x revenue management meeting held	1 x revenue management meeting held	OPEX	Attendance Register	Budget & Treasury	
MFVM 28	Unbundling of Asset Register	Unbundling of Asset Register	Enhance Sound Municipal financial viability and management	BLM	Number unbundling of assets report compiled by June 2023	Asset unbundling reports	1 x unbundling of assets report compiled by June 2023	1 x Report on asset unbundling	N/A	N/A	R 1 200 000	Unbundling of Asset report	Budget & Treasury	
MFVM 29	Insurance of Municipal assets	Insurance of Municipal Assets	Improve asset lifespan	BLM	Number insurance policy / agreement signed by June 2023	Number of insurance policy / agreement signed by June 2023	1 x insurance policy / agreement signed by June 2023	N/A	N/A	N/A	R 1700,000.00	Signed Insurance Policy	Budget & Treasury	
MFVM 30														

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Project/KPI N	Project Name (major activities)	Description of Project (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			
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	N/A	One unqualified audit opinion obtained for 2021/22 financial year	N/A	R 4 440 000	Audit report	MM/Mayor Office	
GGPP 02	Audit & Risk Committee Allowances	Coordination of Risk and Audit Committee meetings	Improved audit opinion	BLM	Number Risk and Audit Committee meetings by June 2023	04 Risk and Audit Committee meetings by June 2023	04 Risk and Audit Committee meetings by June 2023	01 Risk and Audit Committee	01 Risk and Audit Committee	01 Risk and Audit Committee	R 600 000	Minutes and Registers	MM/Mayor Office	
GGPP 03	Printing and Publication	Production of Municipal newsletter, diaries, calendars	To improve communication	BLM	Number newsletter editions, diaries and calendars produced by June 2023	2 editions newsletters, 100 diaries and 1000 calendars produced by June 2022	2 newsletter editions, 60 diaries and 2000 calendars produced by June 2023	One newsletter edition produced	One newsletter edition produced	One newsletter edition produced	R 200 000	Copy of newsletter, Reports and PoP	MM/Mayor Office	
GGPP 04	Publicity and Branding	Procurement of banners and gazebos	Enhanced communication	BLM	Number banners and gazebos procured by June 2023	New indicator	20 banners and 2 gazebos procured by June 2023	N/A	N/A	N/A	R 300 000.00	POP and delivery notes	MM/Mayor Office	
GGPP 08	Community Participation	Meetings	Enhanced Community participation	BLM	Number Council outreach programmes coordinated and supported by June 2023	6 Council outreach programmes coordinated and supported by June 2022	6 Council outreach programmes coordinated and supported by June 2023	1 Council outreach	2 Council outreach programmes coordinated and supported	2 Council outreach	R 500 000	Report	Corporate services	
GGPP 09	Whippery Management	Meetings	Promote multiparty relations	BLM	Number Whippery management meeting coordinated and supported by June 2023	4 Whippery management meeting coordinated and supported by June 2022	4 Whippery management meeting coordinated and supported by June 2023	1 Whippery management meeting coordinated and supported	1 Whippery management meeting coordinated and supported	1 Whippery management meeting coordinated and supported	R 125 000	Report	Corporate services	
GGPP 10	MPAC Programmes	Coordination of MPAC programmes	To improve public participation	BLM	Number MPAC programmes coordinated by June 2023	5 MPAC programmes coordinated	5 MPAC programmes coordinated by June 2023	N/A	N/A	N/A	R 212 000	Report	Corporate services	

GGPP 11	Ward Committees' Conference Programmes	Coordination and support	To improve public participation	BLM	Number Ward committee conference held by June 2023	Cluster conferences conducted	01 Ward committee conference held by June 2023	N/A	N/A	N/A	R1 770 000	Report	Corporate services
GGPP 12	Remuneration of ward committees	Payment of stipends for Ward Committees	To improve public participation	BLM	Number Ward Committee members receiving monthly stipend by June 2023	220 Ward Committee members receiving monthly stipend	220 Ward Committee members receiving monthly stipend by June 2023	220 Ward Committee members receiving monthly stipend	220 Ward Committee members receiving monthly stipend	220 Ward Committee members receiving monthly stipend	R4 300 000.00	Report	Corporate services
GGPP 14	IDP Review	Review of IDP/Budget	To ensure successful review of the IDP	BLM	Number IDP/Budget reviewed compiled by June 2023	IDP public participation report	One IDP/Budget reviewed compiled by June 2023	N/A	N/A	One IDP/Budget reviewed compiled	OPEX	Copy of IDP and Council resolution	Economic Development and Planning
GGPP 15	IDP/Budget Process plan development and approval of plan	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 2023	One IDP Process plan developed and approved by June 2023	N/A	N/A	One IDP Process plan developed and approved by June 2023	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	N/A	N/A	IDP Booklets produced	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	2 Strategic session held	1 Strategic session held	2 Strategic session held	R 450 000	Report	Economic Development and Planning
GGPP 18	IDP/Budget Public participation	IDP stakeholder consultations	To ensure effective public participation in the review of the IDP	BLM	Number IDP consultative meetings conducted, IDP consultative reports compiled by June 2023	IDP public participation report	13 IDP consultative meetings conducted and One IDP consultative reports compiled by June 2023	N/A	N/A	13 consultative meetings held	R550 000	Reports	Economic Development and Planning
GGPP 19	Development municipal multi sectoral implementation plan	development and approval of plan	To Provide support on HIV/AIDS programmes	BLM	Number Municipal HAST plan approved by the local AIDS council and submitted to DAC and LPAC by June 2023	One plan developed and submitted by 2022	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2023	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC	N/A	N/A	OPEX	Reports	Community services
GGPP 20	Conduct HIV/AIDS programmes	meetings	Implementation HIV/AIDS programmes	BLM	Number M&E meetings held by June 2023	2 HIV/AIDS programmes coordinated	4 M&E meetings held by June 2023	1 M&E meetings held	1 M&E meetings held	1 M&E meetings held	OPEX	Reports	Community services

GGPP 21	HIV/AIDS Council technical committee meetings	Implementatio in HIV/AIDS programmes	BLM	Number 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	1 AIDS Council technical committee held	R 50 000	Reports	Community services
GGPP 22	Local Aids council meetings	Implementatio in HIV/AIDS programmes	BLM	Number Local Aids council meetings held by June 2023	4 Local Aids council meetings held by June 2023	1 Local Aids council meeting held	1 Local Aids council meeting held	OPEX	Reports	Community services
GGPP 23	Promote advocacy and stakeholder collaboration	To Provide support on HIV/AIDS programme	BLM	Number HIV/AIDS ward committees established by June 2023	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 meetings coordinated by June 2023	24 ward/cluster meetings coordinated by June 2023	6 ward/cluster meeting coordinated	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 preventions held by June 2023	4 HAST awareness campaigns and preventions held by June 2023	1 HAST awareness campaigns and preventions held	1 HAST awareness campaigns and preventions held	R 50 000	Reports	Community services
GGPP 26	Gender Programme	To provide support to special focus groups	BLM	Number men and women council meetings coordinated by June 2023	4 men and 4 women council meetings coordinated by June 2023	1 men and 1 women council meeting coordinated	1 men and 1 women council meeting coordinated	R 50 000	Report and attendance registers	Community services
GGPP 27	Special focus groupings and gender mainstreaming	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	4 gender mainstreaming activities conducted as per calendar events by June 2023	1 gender mainstreaming activities conducted as per calendar events	1 gender mainstreaming activities conducted as per calendar events	R 50 000	Reports	Community services
GGPP 28	special focus groupings 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	N/A	1 capacity building workshop conducted	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	02 events coordinated by June 2023	N/A	1 event coordinated	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 elderly and 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	1 elderly and 1 disability council meetings coordinated	R 50 000	Reports	Community services

GGPP 31	Elderly and disability programmes(Capacity building)	Workshops	To provide support to disability and elderly groups	BLM	Number capacity building workshop conducted by June 2023	02 capacity building workshop conducted by June 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	1 capacity building workshop conducted by June 2023	1 capacity building workshop conducted by June 2023	R 80 000	Reports	Community services
GGPP 32	Youth and children programmes(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 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	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	N/A	N/A	N/A	R 50 000.00	Report and attendance registers	Community services
GGPP 34	Youth and children programmes(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 2023	1 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	1 Career guidance and EXPO held by June 2023	1 Career guidance and EXPO held by June 2023	R 27 000	Reports	Community services
GGPP 35	Youth and children programmes(Commemoration of youth month)	Coordination of event	To provide support to Youth and children	BLM	Number Youth month commemoration event hosted by June 2023	1 Youth month commemoration event hosted by June 2023	1 Youth month commemoration event hosted by June 2023	1 Youth month commemoration event hosted by June 2023	1 Youth month commemoration event hosted by June 2023	1 Youth month commemoration event hosted by June 2023	1 Youth month commemoration event hosted by June 2023	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 event conducted by June 2023	Support to youth programs by June 2023	1 youth capacity building event conducted by June 2023	1 youth capacity building event conducted by June 2023	1 youth capacity building event conducted by June 2023	1 youth capacity building event conducted by June 2023	1 youth capacity building event conducted by June 2023	R 70 000	Report and attendance registers	Community services
GGPP 37	Youth and children programmes(Children's day)	Support to the children programs	To provide support to Youth and children	BLM	Number children's day celebrated by June 2023	Two children's programs supported by June 2023	1 children's day celebrated by June 2023	1 children's day celebrated by June 2023	1 children's day celebrated by June 2023	1 children's day celebrated by June 2023	1 children's day celebrated by June 2023	R 100 000	Report and attendance registers	Community services
GGPP 38	Youth and children programmes(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 2023	01 Take a child to work campaign conducted by June 2023	01 Take a child to work campaign conducted by June 2023	01 Take a child to work campaign conducted by June 2023	01 Take a child to work campaign conducted by June 2023	01 Take a child to work campaign conducted by June 2023	R 100 000	Reports	Community services
GGPP 39	Mayor Magoshi	Hosting 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	One Mayor-Magoshi meetings held by June 2023	One Mayor-Magoshi meetings held by June 2023	One Mayor-Magoshi meetings held by June 2023	One Mayor-Magoshi meetings held by June 2023	R 150 000.00	Reports and registers	Community services
SPATIAL RATIONALE														
NDP														
OUTCOME 9	ACTION SUPPORT	Project Name	Strategic Objective	Location	Key Performance Indicator	2021/22 Baseline	2022/23 Annual Target	Quarterly Projections	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	N/A	N/A	N/A	N/A	One maintenance report compiled	R 18 925.00	Reports	ED>							
SPR 10	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	R1 020,000.00	Supplementary roll and Council Resolution	ED>								