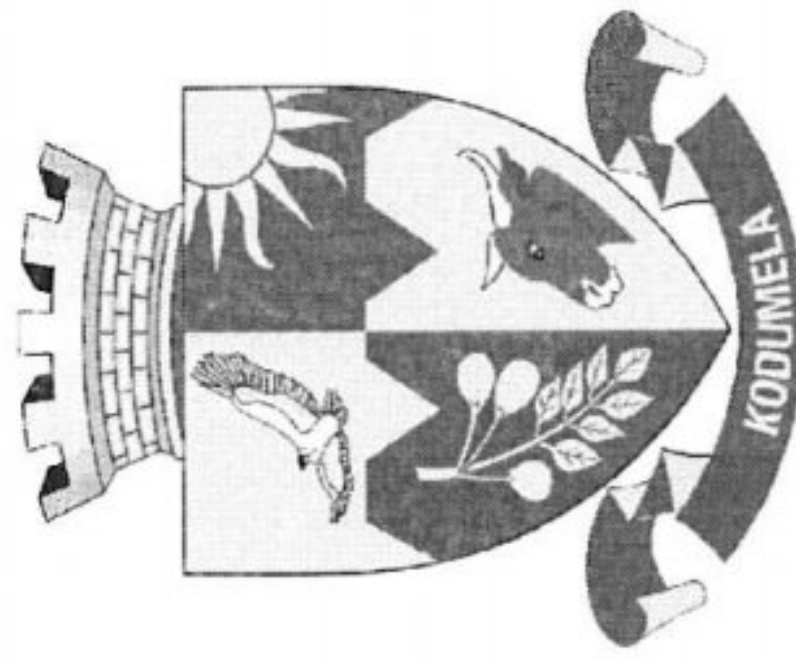


2022/23 REVISED PERFORMANCE PLAN FOR MUNICIPAL MANAGER

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

Kodumelamopathutse

TABLE OF CONTENTS

Item No	CONTENT/S
	TABLE OF ACRONYMS AND ABBREVIATIONS
AG	Auditor-General
ATR	Annual Training Report
B2B	Back to Basics
BSID	Basic Services and Infrastructure Development
BLM	Blouberg Local Municipality
CDM	Capricorn District Municipality
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
EDP	Economic Development & Planning Department
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
FVM	Financial Viability and Management
FY	Financial Year
GGPP	Good Governance and Public Participation
GP	General Plan
HAST	HIV And AIDS STI and TB
IDP	Integrated Development Plan
IGR	Intergovernmental Relation
INST	Institutional
LED	Local Economic Development
MSCOA	Municipal Standard Chart of Accounts
MFMA	Municipal Finance Management Act, No. 56 of 2003
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPAC	Municipal Public Account Committee
MTAS	Municipal Turn Around Strategy
MSIG	Municipal Systems Improvement Grant
MTOD	Municipal Transformation and Organisational Development
MW	Municipal Wide
N/A	Not applicable
OPEX	Operational Expenditure
PIA	Project Implementing Agent
PMS	Performance Management System
PMU	Project Management Unit

RA	Registering Authority
R & S	Roads and Storm Water division
SCM	Supply Chain Management
SLP	Social and Labour Plan
SDBIP	Service Delivery and Budget Implementation Plan
SG	General Plan
SPE	Spatial Planning and Environment
TBC	To be Confirmed
WAC	Ward AIDS Council
WSP	Workplace Skills Plan

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

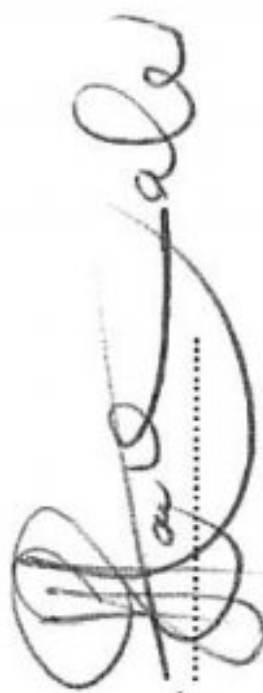
The 2022/23 Revised Performance plan for Municipal Manager has been duly signed and approved by both the Municipal Manager and the Mayor of Blouberg Local Municipality as follows:

Signed by:

Municipal Manager

Ramothwala Refilwe Jonas

Date 13/03/2023



Mayor of Blouberg Local Municipality:

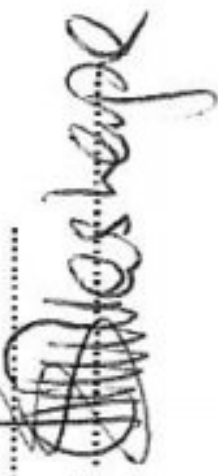
13/03/2023

Thamaga m

Cllr Maria Thamaga

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		Strategic Objective		Key Performance Indicator		2021/22 Baseline		2022/23 Annual Target		Quarterly Projections			Portfolio of evidence		Responsible Department
Project/KPI Number	Project Name	Description (major activities)	Location	Number identified electrical	25 Electrical equipment purchased by June 2022	100% emergency transformers purchased and installed as an when required by June 2023	25 Identified Electrical equipment	Procurement processes	Q1	Q2	Q3	Q4	2022/23 Budget	Proof of Purchase	Technical services
BSID 1	Electrical Equipment	Purchasing of identified Electrical	BLM												
BSID 3	Transformers	Purchasing and Installation of emergency Transformers	BLM												
BSID 4	Transformers	Reconditioning of Transformers	BLM												
BSID 9	Replacement of Electrical poles at The groinch, Grootpan and samson	Purchasing and replacement of poles	BLM												
BSID 10	Electrification of households at Witten ext 10	Confirmation of the Project on the IDP, Project Registration, Completion of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design.	Witten village												
BSID 11	Electrification of households at Lekgwara village	Confirmation of the Project on the IDP, Project Registration, Completion of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	Lekgwara village												

BSID 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 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, Planting Stringing of MV and LV conductors.	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 19 connections at Diepsloot	R266,000.00	Advert, appointment	Technical services
BSID 13	Electrification of households at Allidays 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	Allidays village	Number households electrified and energized at Allidays village by June 2023	New Indicator	20 households electrified and energized at Allidays 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 Stringing of MV and LV conductors.	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 20 connections at Allidays	R 363,990,00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services
BSID 16	Construction of electricity substation at Senwabarwana	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	Senwabarwana electricity substation	Number substations constructed at Senwabarwana Phase 2(Installation of isolators, current transformers, voltage transformers, circuit breakers and 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)	01 substation constructed at Senwabarwana Phase 2) by June 2023 (Isolators 8x132kv, Current transformers (15x132kv), Voltage transformers (6x132kv), Circuit breakers(5x132kv), Twin tubular bus	PLANNING STAGE - Inception, Concept and Viability, Design Development,	Construction stage – Appointment of Contractor, Site Hand Over and Site Establishment.	Construction stage Surveying, a phase 2 completed	Construction of Senwabarwana Substation	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	Serwabawana	Square meters patching of potholes, number road signs installed and square meters of road markings at Serwabawana Internal Streets and Storm water done by June 2023	2km of road markings, installation of 15 potholes and road signs and construction of 02 speed humps, 5km of sweeping and 500 square meters of patching potholes at Serwabawana Internal Streets and Storm water done by June	700 Square meters of patching potholes and 50 square meters of road markings at Serwabawana Internal Streets by June 2023	Assessment and measurements on the status of the roads. Procurement of road 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, 1km of sweeping and 50 square meters of patching potholes at Dilaereng 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 Dilaereng Internal Streets by June 2023	Assessment and measurements on the status of the roads. Procurement of road 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	Wren	Square meters patching of concrete drift, number road signs installed, and square meters of road markings at Wren 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 Wren Internal	10 Square meters of patching concrete drift, 5sqm of patching potholes, 05 number of road signs and 50 sqm of road markings at Wren Internal Streets by June 2023	Assessment and measurements on the status of the roads. Procurement of road service providers	Preparation for Patching of 5 sqm potholes, installation of 05 road signs and 50 sqm of road markings and 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

BSID 20	Roads (Maintenance)	Maintenance of roads			Number road signs installed and construction of speed humps complete with markings at Puraspan Internal Streets by June 2023	Installation of 10 road signs and construction of 05 speed humps complete with markings, 2.5km of sweeping at Puraspan Internal Streets and Storm water done by June 2022.	Installation of 20 road signs and construction of 05 speed humps complete with markings at Puraspan Internal Streets by June 2023	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for Installation of 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 Councillors confirmation letter	Technical services
BSID 21	Roads (Maintenance)	Maintenance of roads		Avon	Square meters patching of potholes, number of road signs installed and square meters of road markings at Avon Internal Streets and Storm water done by June 2023	2.0 road markings, 16 road signs, 3.0 km of sweeping and 50 square meters of patching potholes at Avon Internal Streets and Storm water done by June 2022.	50sqm of road markings, 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 50sqm of road markings, installation of 05 road signs, 3.0 km of sweeping 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 Councillors confirmation letter	Technical services
BSID 22	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Inceimark	Square meters patching of potholes, number of road signs installed, square meters and sqm of road markings at Inceimark Internal Streets and Storm water done by June 2023	7 road signs installed . 50 square meters potholes patched and 1 kilometer swept at Inceimark Internal Streets and Storm water done by June 2022	100 sqm potholes patching, inst allation of 4 road signs and 50sqm of road markings and 1km sweeping at Inceimark 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, 100sqm of potholes, 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 Councillors confirmation letter	Technical services

BSID 23	Roads (Maintenance)	Maintenance of roads	Kromhoek	Square meters patching of potholes, number of road signs installed, square meters and km of road markings at Kromhoek Internal Streets and Storm water done by June 2023	14 road signs installed, 50 square meters potholes patched and 1 kilometers swept at Kromhoek Internal Streets and Storm water done by June 2022.	50 sqm of potholes patching, installation of 05 road signs, 50sqm of road markings and 1 kilometers swept at Kromhoek Internal Streets and Storm water done by June 2023.	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for Installation of signs, 50 sqm of potholes patching, 50sqm of road markings and 1 kilometers sweeping	Installation of 05 road signs, 50 sqm of potholes patching, 50sqm of road markings and 1 kilometers 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.	Installation of 04 road signs and construction of 2 speed hump, 10sqm repairing of concrete drift and sweeping of 1 kilometer of internal street by June 2023	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for Installation of 04 road signs speed hump, 10sqm 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	Taalbosch	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	10 road signs and construction of 02 speed humps at Taalbosch Internal Streets and Storm water done by June 2022.	Installation of 05 road signs, 150 sqm of potholes patching, construction of 02 speed humps, 50sq m of road markings at Taalbosch 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 05 road signs, 150 sqm of potholes patching, construction of 02 speed humps, 50sqm of road markings	Installation of 05 road signs, 150 sqm of potholes patching, construction of 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	All days	Number road signs and construction of speed humps, and square meters of patching potholes, square meters and km of road markings at Alldays Internal Streets and Storm water done by June 2023	19 road signs installed and 8 speed humps constructed, 5 square meters potholes patched at Alldays Internal Streets and Storm water done by June 2022.	Installation of 15 road signs and construction of 06 speed humps, and 200 square meters of patching potholes, 50 square meters of road markings at Alldays Internal Streets and Storm water done by June 2023	Assessment and measurements on the status of the roads. Procurement of 06 speed humps, and appointment of service providers	Installation of 15 road signs and construction of 06 speed humps, and 200 square meters of patching potholes, 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, km of sweeping and square meters patching of damaged potholes sections at Desmond Park Internal Streets and Storm water by June 2023	26 road signs installed and 6 speed humps constructed, 150 square meters potholes patched at Desmond Park Internal Streets and Storm water done by June 2022.	Installation of 25 road signs and construction of 7 speed humps, 50 square meters potholes patched, 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 of 7 speed humps, 50 square meters potholes patched, 50sqm of road markings and 1km of sweeping	Installation of 25 road signs and construction of 7 speed humps, 50 square meters potholes patched, 50sqm of road markings and 1km of sweeping	Installation of 25 road signs and construction of 7 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	Millenium Park	Square meters road markings and number road signs installed at Millenium Park Internal Streets and Storm water by June 2023	New Indicator	50 square meters of road markings and installation of 10 road sign at Millenium Park Internal Streets and Storm water done by June 2023	Assessment and measurements on the status of the roads. Procurement of 10 road signs and square meters of road markings	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	80 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, and construction of 13 culverts and 02 wingwalls	Construction of 21 culverts and 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

BSD 32	Road Maintenance Materials	BLM1	Purchase	Improve maintenance capacity	Number set of identified road maintenance materials purchased by June 2023	New Indicator	4 sets of identified road maintenance materials purchased by June 2023 (Wheel barrows(05), Brooms(30), square shovels(10) and digging spades(10))	Specification and SCM processes	4 sets of identified road maintenance materials purchased (Wheel barrows(05), Brooms(30), square shovels(10) and digging spades(10))	N/A	N/A	R 20 000	Proof of purchase	Technical services
BSD 33	Senwabarwana a internal and stormwater control phase 11 A	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	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 STAGE sub base and base of V-drains, layer works, construction of V-Asphalt drains and Kerbs Surfacing for road marking, and installation of Internal Street and Stormwater road Signs for control phase 11 A completed	100% construction of V-drains, Kerbs, Asphalt Surfacing, and road marking, and installation of Internal Street and Stormwater road Signs for control Phase 11 A completed	R 17 718 498	Design report, approval letter, advert and appointment letter	Technical services
BSD 34	Senwabarwana a internal and stormwater control phase 11 B	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	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 STAGE sub base and base of V-drains, layer works, construction of V-Asphalt drains and Kerbs Surfacing for road marking, and installation of Internal Street and Stormwater road Signs for control phase 11 B completed	100% construction of V-drains, Kerbs, Asphalt Surfacing, and road marking, and installation of Internal Street and Stormwater road Signs for control Phase 11 B completed	R 19 009 870	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, Project Registration, Completion of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To ensure availability of infrastructure to support public transport	Alldays	Kilometres constructed at Alldays Internal Street from gravel to tar and Storm-water channel completed by June 2023	New Indicator	Construction of 4.0 Km of Alldays Internal Street and stormwater control completed by June 2023	Planning stage Inception and Preliminary Design development	Design approval and tender stage	CONSTRUCTION STAGE – Site 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, 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 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 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 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

BSID 38	Construction of Mongalo Creche	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 (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, establishment, Clearing, 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	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, Combination courts)	Palisade Fence, Earthworks for soccer field and brick works on ablution facility and facility and Guardhouse completed	100% Construction of Pinkie-Sebotse sports facility completed by June 2023 (t and site clearing (100%), Construction of earthworks on Soccer field and Athletic tracks 100%, construction of Palisade	Construction of guard house, change rooms and ablution facility 100% ;	Construction of combination 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%), Construction of 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	To promote public safety	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 Councillors confirmation letter	Technical services
BSID 49	Construction of Leihaleng to Pickum access road	To ensure availability of infrastructure to support public transport	Leihaleng and Pickum	Number Design report developed for Leihaleng to Pickum access road by June 2023	New Indicator	One Design report developed and approved for Leihaleng 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, Project Registration, Completion of Specification/IT 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	.53-10 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

MTOD18	Conduct waste disposal facilities external audits	Conduct external Audits	To ensure efficient Waste Management	BLM	Number waste disposal facilities external audits conducted by June 2023	New Indicator	01 waste disposal facilities external audits conducted by June 2023	N/A	01 cleaning campaigns conducted	N/A	01 waste disposal facilities external audits conducted	N/A	01 cleaning campaigns conducted	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	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	20 sign boards, 10 notices and 100 flyers procured by June 2023	20 sign boards, 10 notices and 100 flyers procured by June 2023	Needs and priorities assessments	Specifications compiled	SCM procurement	Proof of purchase	Community Services				
MTOD24	Landfill maintenance	Maintenance of landfill sites	To ensure proper maintenance and operation of site	BLM	Number landfill site maintenance reports compiled by June 2023	12 landfill site maintenance reports compiled by June 2023	12 landfill site maintenance reports compiled by June 2023	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 procured by June 2023	05 cemetery records books procured by June 2023	05 cemetery records books procured by June 2023	N/A	05 cemetery records books procured	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 vests procured by June 2023	12 Bullet Proofs vests procured by June 2023	12 Bullet Proofs vests procured by June 2023	Specification and Procurement	12 bullet Proofs procured	R 100 000.00	PoP	Community Services				
MTOD 36	Calibration of speed machines	Calibration and reporting	Maintenance	BLM	Number Maintenance Report compiled by June 2023	4 Maintenance Report compiled by June 2022	4 Maintenance Report compiled by June 2023	1 Maintenance Report compiled	1 Maintenance Report compiled	R 70 000.00	Reports	Community Services				
MTOD 37	Procurement of stationery	purchase	To ensure enough material for Traffic services	BLM	Percentage stationery purchased by June 2023	100% Percentage stationery purchased by June 2022	100% Percentage stationery purchased by June 2023	N/A	100% Percentage stationery purchased	R 150 000.00	Proof of purchase	Community Services				
MTOD 38	Catering for four awareness's	Coordinate awareness campaigns	To celebrate transport month and promote awareness	BLM	Number transport Awareness Events conducted by June 2023	2 transport Awareness Events conducted by June 2022	4 transport Awareness Events conducted by June 2023	1 transport Awareness Event conducted	1 transport Awareness Event conducted	R 27 000.00	Reports	Community Services				
MTOD 39	Maintenance of equipment	Maintenance	To ensure proper working equipment	BLM	Number VTS machines calibrated by June 2023	One VTS machines calibrated by June 2022	One VTS machines calibrated by June 2023	N/A	N/A	R30,000.00	Report	Community Services				

MTOD 40	Pound Awareness campaigns	campaigns	Promote safety	BLM	Number awareness campaigns conducted by June 2023	4 awareness campaigns conducted by June 2022	4 awareness campaigns conducted by June 2023	1 awareness campaigns conducted	1 awareness campaigns conducted	1 awareness campaigns conducted	R103 000.00	Reports	Community Services
MTOD 41	Protective Clothing	purchase	BLM	Availability of PPE	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 processes	N/A	N/A	R 200 000.00	Proof of purchase	Community Services
					Number municipal buildings maintained by June 2023	3 municipal buildings maintained by June 2022	7 municipal buildings maintained by June 2023	Assessment	Specification and procurement	7 municipal buildings maintained.	R 400 000	Reports	Community Services
MTOD45	Maintenance of buildings	Maintenance	To ensure safe Municipal facilities	BLM	Number sports facilities maintained by June 2023	2 sports facilities maintained by June 2022	3 sports facilities maintained by June 2023	Assessment	Specification and procurement	3 sports facilities maintained	R100 000	Reports	Community Services
MTOD46	Maintenance of Sports facilities	Maintenance	To ensure user-friendly Sports facilities	BLM	Number community halls maintained by June 2023	2 community halls maintained by June 2022	6 community halls maintained by June 2023	Assessment	Specification and procurement	6 community halls maintained	R106 000	Reports	Community Services
MTOD47	Maintenance of Community halls	Maintenance	To ensure user-friendly Community Halls	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	1 Disaster Education and awareness campaigns conducted	R50 000.00	Reports	Community Services
MTOD49	Conduct Disaster Management education and awareness campaigns to communities	campaigns	To ensure effective Disaster Management	BLM	Number of SDBIP Reports compiled by June 2023	Four SDBIP Reports compiled by June 2022	Four SDBIP Reports compiled by June 2023	Fourth Quarter SDBIP 2021/22	First Quarter SDBIP Report 2022/23	Mid-year Quarter SDBIP Report 2022/23	R 500 000.00	Reports	MMM Mayor Office
MTOD 51	IDP Steering Committees and Review Sessions	Compilation of quarterly SDBIP Reports	Compliance with legislations	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 Registers	MMM Mayor Office
MTOD 52	Performance Assessments	Conducting individual performance Assessments	Enhanced Municipal performance	BLM	Number Physical security services reports compiled by June 2023	Physical security services provided to all sats	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 53	Security Management	Appointment and payment of Physical Security service provider	Secure municipal property	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 56	Gazetting of By-laws	Gazetting	Strengthen municipal legal services	BLM									

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	MM/Mayor' Office
MTOD 58	Litigations	Compilation of reports	Strengthen municipal legal services	BLM	Number litigation reports compiled by June 2023	New Indicator	Four litigation reports compiled by June 2023	One litigation report compiled	One litigation report compiled	One litigation report compiled	One litigation report compiled	R 3 610 000	Reports	MM/Mayor' Office
LOCAL ECONOMIC DEVELOPMENT														
IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME														
Project Details														
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
LED 01	LED Projects	Financial support to LED Projects	To create and promote LED initiatives in the business sector	BLM	Number LED Projects Financially supported by June 2023	3 projects supported financially	3 LED Projects Financially supported by June 2023	Identification of SHMES 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	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 promote LED initiatives in the business sector	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 PRACTITIONERS	Appointment of EPWP PRACTITIONERS	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
FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES(HUMAN PHYSICAL &INSTITUTIONAL)														
NDP OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)													
Project Details														

Project/KPI 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			
MF/VM 01	Annual financial statement	Completion of AFS	Enhance Sound Municipal financial viability and management	BLM	Number set of AFS Compiled & submitted to AGSA, LPT & AGSALPT, COG NT by June 2023	2020/21 AFS compiled & submitted to AGSA, LPT & AGSALPT, COG NT	One set of AFS Compiled & submitted to AGSA, LPT & AGSALPT, COG NT by June 2023	N/A	N/A	N/A	R950,000.00	Acknowledgement of the receipt from AGSA, LPT, COHGSTA & NT	Budget & Treasury	
MF/VM 03	Mid-year report (Sec 72)	Completion of mid-year report (sec 72)	Enhance Sound Municipal financial viability and management	BLM	Number mid-year report (Sec 72 report) compiled by June 2023	Mid-Year report compiled by June 2022	One mid-year report (Sec 72 report) compiled by June 2023	N/A	One mid-year report compiled 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	Completion of reports	Enhance Sound Municipal financial viability and management	BLM	Number Quarterly mSCOA data strings report compiled by June 2023	4 Quarterly mSCOA data strings report compiled by June 2022	4 Quarterly mSCOA data strings report compiled by June 2023	1 Quarterly mSCOA data strings report compile	1 Quarterly mSCOA data strings report compile	1 Quarterly mSCOA data strings report compile	OPEX	Reports	Budget & Treasury	
MF/VM 05	MSCOA projects implementation	Completion of reports	Enhance Sound Municipal financial viability and management	BLM	Number MSCOA projects implementation reports compiled by June 2023	One MSCOA projects implementation reports compiled by June 2022	4 x MSCOA projects implementation reports compiled by June 2023	1 x MSCOA projects implementation reports compiled	1 x MSCOA projects implementation reports compiled	1 x MSCOA projects implementation reports compiled	OPEX	Project Reports	Budget & Treasury	
MF/VM 06	Reconciliation and register	Completion of reports	Enhance Sound Municipal financial viability and management	BLM	Number monthly reconciliation, registers and schedules reported to council 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 Dec 2022	100 x monthly reconciliation, registers and schedules compiled by March 2023	100 x monthly reconciliation, registers and schedules compiled by June 2023	OPEX	Reconciliation, registers and schedules completed/performed	Budget & Treasury	
MF/VM 07	Annual Budget (Draft)	Completion of reports	Enhance Sound Municipal financial viability and management	BLM	Number draft budget compiled and tabled by June 2023	1 draft budget compiled & tabled by June 2022	1 x draft budget compiled and tabled by March 2023	N/A	1 x draft budget compiled and tabled March	N/A	OPEX	Council Resolution	Budget & Treasury	
MF/VM 08	Annual Budget (Final)	Completion of reports	Enhance Sound Municipal financial viability and management	BLM	Number final budget compiled by June 2023	1 Final budget compiled by June 2022	1 x Final budget compiled by June 2023	N/A	N/A	1 x Final budget compiled	OPEX	Council Resolution	Budget & Treasury	
MF/VM 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	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)	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 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	1 x quarterly financial report compiled and reported to EXCO & Council	OPEX	Reports	Budget & Treasury
MF/VM -3	Procurement plan	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	N/A	OPEX	Procurement plan	Budget & Treasury
MF/VM -5	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	N/A	R 150,000.00	Attendance Register	Budget & Treasury
MF/VM -6	Acquisition management (Bids Register)	Enhance Sound Municipal financial viability and management	BLM	Number updated awarded Bids reports by June 2023	12 x updated awarded Bids reports by June 2022	4 x updated awarded Bids placed on website by June 2023	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	1 x updated list awarded Bids placed on website	OPEX	List of awarded Bids (updated)	Budget & Treasury
MF/VM -7	Revenue management committee	Enhance Sound Municipal financial viability and management	BLM	Number revenue management meetings held by June 2023	Two revenue management meetings held	4 x revenue management meetings to be held by June 2023	1 x revenue management meeting to be held	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 28	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	N/A	R 1 200 000	Unbundling of Asset Register	Budget & Treasury
MF/VM 29	Insurance of Municipal assets	Improve asset lifespan	BLM	Number insurance policy / agreement signed by June 2023	Number of insurance policy / agreement signed	1 x insurance policy / agreement signed by June 2023	N/A	N/A	N/A	N/A	R1700,000.00	Signed Insurance	Budget & Treasury
MF/VM 30	Reporting of incidents occurred	Enhance Sound Municipal financial viability and management	BLM	Number incidents reports compiled by June 2023	12 monthly incidents reports compiled by June 2022	12 monthly incidents reports compiled by June 2023	1 x incidents report compiled	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/KPI	Project	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 unqualified audit opinion obtained for financial year by June 2023	Unqualified audit opinion	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 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	08 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' 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 100 diaries and 1000 calendars produced by June 2022	2 newsletter editions, 60 diaries and 1000 calendars produced by June 2023	N/A	One newsletter edition produced	60 diaries and 2000 calendar 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		20 banners and 2 gazebos procured by June 2023	20 banners and 2 gazebos procured	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 programmes coordinated and supported by June 2023	1 Council outreach programmes 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	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 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	Coordination of MPAC programmes	To improve public participation	BLM	Number MPAC programs coordinated by June 2023	5 programmes coordinated	5 MPAC programs coordinated by June 2023	N/A	N/A	5 Coordination of MPAC programs coordinated by June 2022	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	01 Ward committee conference	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 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	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 completed by June 2023	IDP public participation report	One IDP/Budget reviewed by June 2023	N/A	N/A	N/A	One IDP/Budget reviewed completed	OPEX	Copy of IDP and Council resolution	Economic Development and Planning
GGPP 15			To ensure successful review of the IDP	BLM	Number IDP/Budget reviewed completed by June 2023	One IDP/Budget reviewed completed by June 2023	One IDP/Budget reviewed by June 2023	One IDP/Budget reviewed 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 the IDP	BLM	Number IDP/Budget reviewed completed by June 2023	New indicator	50 IDP Booklets produced by June 2023	IDP Booklets produced by June 2023	N/A	N/A	N/A	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 IDP/Budget reviewed completed by June 2023	2 Strategic sessions held by June 2023	6 Strategic sessions held by June 2023	1 Strategic session held by June 2023	2 Strategic sessions held by June 2023	1 Strategic session held by June 2023	2 Strategic sessions held by June 2023	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/Budget reviewed completed 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	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 IDP/Budget reviewed completed 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 by June 2023	N/A	N/A	N/A	OPEX	Reports	Community services
GGPP 20	Conduct HIV/AIDS programmes	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 by June 2023	1 M&E meetings held by June 2023	1 M&E meetings held by June 2023	OPEX	Reports	Community services
GGPP 21	HIV/AIDS Council technical committee	meetings	Implementatio n HIV/AIDS programmes	BLM	Number AIDS Council technical committee meetings held by June 2023	2 HIV/AIDS programmes coordinated	4 AIDS Council technical committee meetings held by June 2023	1 AIDS Council technical committee held by June 2023	1 AIDS Council technical committee held by June 2023	1 AIDS Council technical committee held by June 2023	1 AIDS Council technical committee held by June 2023	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 by June 2023	1 Local Aids council meeting held by June 2023	1 Local Aids council meeting held by June 2023	OPEX	Reports	Community services
GGPP 23	Promote advocacy and stakeholder collaboration	establishment of committees	To Provide support on HIV/AIDS programmes	BLM	Number HIV/AIDS were 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	24 ward/cluster meeting 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 ward/cluster meeting coordinated by June 2023	4 T-HAST awareness campaigns and prevention held by June 2022	4 HAST awareness campaigns and prevention held by June 2023	1 HAST awareness campaigns and prevention held	1 HAST awareness campaigns and prevention held	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 by June 2023	4 men and 4 women council meeting coordinated by June 2023	1 man and 1 women council meeting coordinated	1 man 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	Two gender programs supported by June 2022	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 2022	2 capacity building workshop conducted by June 2023	1 capacity building workshop conducted	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	Two programmes supported	02 events coordinated by June 2023	1 event coordinated	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 2022	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)	To provide support to disability and elderly groups	BLM	Number capacity building workshop conducted by June 2023	02 capacity building workshop conducted by June 2022	02 capacity building workshop conducted by June 2023	1 capacity building workshop conducted	1 capacity building workshop conducted	R 80 000	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 2022	4 Youth Council meetings held by June 2023	1 Youth Council meetings held	1 Youth Council meetings held	R 80 000	Reports	Community services

GGPP 33	Youth and children programme (back to school campaign)	Conduct the back to school campaign	To provide support to Youth and children	BLM	Number schools visited during back to school campaign by June 2023	Two back to school campaigns conducted by June 2023	10 schools visited during back to school campaign by June 2023	N/A	10 schools visited during back to school campaign	R 50 000.00	Report and attendance registers	Community services
GGPP 34	Youth and children programme (Career guidance and EXPO)	Coordination of event	To provide support to Youth and children	BLM	Number Career guidance and EXPO held by June 2023	1 Career guidance and EXPO held by June 2023	1 Career guidance and EXPO held by June 2023	N/A	1 Career guidance and EXPO held	R 27 000	Reports	Community services
GGPP 35	Youth and children programme (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	N/A	1 Youth month commemoration event hosted by June 2023	R 70 000	Reports	Community services
GGPP 36	Youth and children programme (youth capacity building)	Workshops	To provide support to Youth and children	BLM	Number youth capacity building event conducted by June 2023	Support to youth capacity building programs by June 2023	1 youth capacity building event conducted by June 2023	1 youth capacity building event conducted	1 youth capacity building event conducted	R 70 000	Report and attendance registers	Community services
GGPP 37	Youth and children programme (child 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 day celebrated by June 2023	1 children's day celebrated by June 2023	N/A	1 children's day celebrated	R 100 000	Report and attendance registers	Community services
GGPP 38	Youth and children programme (Take a child to work)	Coordination of event	To provide support to Youth and children	BLM	Number Take a child to work campaign supported by June 2023	Two children's programs 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	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 2022	One Mayor-Magoshi meetings held by June 2023	One Mayor-Magoshi meetings held	One Mayor-Magoshi meetings held	R 150 000.00	Reports and registers	Community services

SPATIAL RATIONALE												
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9 ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)												
Project Details												
Project/KPI Number	Project Name	Project Description	Strategic Objective	Location	Key Performance	2021/22 Baseline	2022/23 Annual	Quarterly Projections				Portfolio of evidence
								Q1	Q2	Q3	Q4	2022/23 Budget
SPR 09	Maintenance of Survey Equipment	maintenance	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
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	R1 020,000.00
												EDP
												EDP