

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

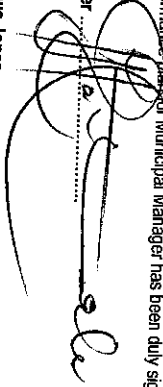
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Access road refers to

APPROVAL OF PERFORMANCE PLAN 2023-24 FOR MUNICIPAL MANAGER

The 2023-24 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: 10/07/2023

Mayor of Blouberg Local Municipality:
Cllr Maria Thanga

Date: Thanga m n

Witness 1:



1. INTRODUCTION AND BACKGROUND

After approval of IDP/Budget 2023-24, the Municipality has developed and approved the Service Delivery Budget Implementation Plan 2023-24 in terms of Section 539(1) (c) (ii) and 59(3). It is a plan that outlines how the Municipality will implement the IDP/Budget 2023-24 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 2023-24. In a case of any revision of the SDBIP that affects the performance plan, a revised version of the performance plan should developed and approved accordingly

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

NIP BUILDING KEY CAPABILITIES/HUMAN PHYSICAL AND INSTITUTIONAL OUTCOME 9 IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

Project Details													
Project/PI Number	Description (major Project Name activities)	Strategic Objective	Location	Key Performance Indicator	2022-23 Baseline	2023-24 Annual Target	Q1 Procurement processes	Q2 Identified Electrical equipment	Q3 Identified Electrical equipment	Q4 Identified Electrical equipment	2023-24 Budget	Portfolio of evidence	Responsible Department
BSID 1	Electrical Equipment Purchasing of identified Electrical	To ensure minimal energy	BLM	Number of emergency transformers purchased and installed as an when required by June 2024	25 Electrical equipment purchased by	30 Identified Electrical equipment	100 %	10 Identified Electrical equipment	10 Identified Electrical equipment	10 Identified Electrical equipment	R 908 000	Proof of Purchase	Technical services
BSID 3	Transformers and Installation of emergency Transformers Purchasing	To ensure uninterrupted energy supply	BLM	Percentage emergency transformers purchased and installed as an when required by June 2024	100% emergency transformers purchased and installed as an when required.	Purchasing and installation of emergency Transformers as an when required by June 2024	100 %	100 %	100 %	100 %	R207 000	Proof of Purchase and Transformer register	Technical services
BSID 4	Transformers	Reconditioning of Transformers	BLM	Number of Transformers reconditioned by June 2024	16 Transformers reconditioned by June 2023	10 Transformers reconditioned by June 2024	procurement processes	5 Transformers reconditioned	N/A	5 Transformers reconditioned.	R300 000.00	Proof of Purchase and pictures	Technical services
BSID 7	TID ROLL OVER	Replacement of meters installed before 2015 to	BLM	4 Reports completed on upgrading of meters by June 2024	4 Reports completed on upgrading of meters by June 2024	1 Reports completed on upgrading of meters	1 Reports completed on upgrading of meters	1 Reports completed on upgrading of meters	1 Reports completed on upgrading of meters	N/A	R 2 500 000	Reports	Budget & Treasury
BSID 8	Poles	Purchasing and replacement of poles	BLM	Number Poles purchased and installed by June 2024	30 Poles purchased and installed at Grootbos, The-Grange and Simpson by June 2023	20 Poles purchased and installed at Mosenheng and Milkbank by June 2024	procurement processes	10 Poles purchased and installed	10 Poles purchased and installed		R 200 000.00	Proof of Purchase and pictures	Technical services

BSID 13	Electrification of extensions	Confirmation of the Project on the IDP, Project Registration, Completion of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To connect sustainable energy to all households by June 2024	Alidays village	Number households electrified and energized at Alidays Township by June 2024	New indicator	60 households electrified and energized at Alidays town by June 2024	PLANNING STAGE - Inception, Concept and Viability, Design Development,	Construction stage - Appointment of Contractor, Site Hand Over and Site Establishment	Construction stage - Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV conductors.	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 60 connections at Alidays	111000000	Advert, appointment letters, site hand over minutes, pictures and Completion certificate	Technical services
BSID 14	Electrification of extensions	Confirmation of the Project on the IDP, Project Registration, Completion of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design,	To connect sustainable energy to all households by June 2024	Mocherni village	Number households electrified and energized at Mocherni village by June 2024	New indicator	25 households electrified and energized at Mocherni village by June 2024	PLANNING STAGE - Inception, Concept and Viability, Design Development,	Construction stage - Appointment of Contractor, Site Hand Over and Site Establishment	Construction stage - Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV conductors.	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 25 connections at Mocherni	R 350 000	Advert, appointment letters, site hand over minutes, pictures and Completion certificate	Technical services
BSID 15(1)	Electrification of extensions	Confirmation of the Project on the IDP, Project Registration, Completion of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design,	To connect sustainable energy to all households by June 2024	Bayswater village	Number households electrified and energized at Bayswater village by June 2024	New indicator	30 households electrified and energized at Bayswater village by June 2024	PLANNING STAGE - Inception, Concept and Viability, Design Development,	Construction stage - Appointment of Contractor, Site Hand Over and Site Establishment	Construction stage - Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV conductors.	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 30 connections at Bayswater	R240 000	Advert, appointment letters, site hand over minutes, pictures and Completion certificate	Technical services

BSID 15(2)	Electrification of extensions	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To connect and provide sustainable energy to all households by June 2024	Mongalo village	Number households electrified and energized at Mongalo village by June 2024	New indicator	50 households electrified and energized at Mongalo village by June 2024	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 Stringing of MV and LV conductors.	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 50 connections at Mongalo	R1 000 000	Advert, appointment letters, site hand over minutes, pictures and Completion certificate	Technical services
BSID 15(3)	Electrification of extensions	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To connect and provide sustainable energy to all households by June 2024	Simpson village	Number households electrified and energized at Simpson village by June 2024	New indicator	25 households electrified and energized at Simpson village by June 2024	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 Stringing of MV and LV conductors.	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 25 connections at Simpson	R200 000	Advert, appointment letters, site hand over minutes, pictures and Completion certificate	Technical services
BSID 15(4)	Electrification of extensions	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To connect and provide sustainable energy to all households by June 2024	Swartz village	Number households electrified and energized at Swartz village by June 2024	New indicator	45 households electrified and energized at Swartz village by June 2024	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 Stringing of MV and LV conductors.	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 45 connections at Swartz	R900 000	Advert, appointment letters, site hand over minutes, Quantity reports, pictures and Completion certificate	Technical services

BSID 16	Construction of Senwabarwana a Substation Phase 3	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To provide sustainable energy to all households	Senwabarwana electricity substation Phase 3	Substation constructed at Senwabarwana by June 2024	Perimeter fence (20m), Drilling and equipping of borehole(01) and Building of Substation House(80m 2), Paving (350m2), Access road (1.3km), Construction of Primary Plant Platform, Construction of Primary Plant	Procurement of 1 x 20MVA 132/22KV Power Transformer, 1 x NECR, 22KV Switchgear and Internal Access Road.	PLANNING STAGE - Inception, Concept and Design, Feasibility, Development, Construction, Tender Stage	Construction stage - Appointment of Contractor, Site Hand Over and Site Establishment	Construction stage - Surveying, Pegging, Digging of holes, Planning of poles, Stringing of MV and LV conductors.	Construction stage - Transformer routing and house connections COMPLETION STAGE: Testing and commissioning of 70 connections at Sweethome	R1 400 000	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 of patching potholes, number of road signs and square meters of road markings at Senwabarwana Internal Streets and Storm water done by June 2024	700 Square meters of patching potholes and 50 square meters of road markings at Senwabarwana Internal Streets by June 2023	800 Square meters of patching potholes, installation of 03 road signs and 50 square meters of road markings at Senwabarwana Internal Streets by June 2024	Assessment and measurements on the status of the roads.	Procurement processes for appointment of service providers	Patching of 800sqm of potholes, installation of 03 road signs and 50sqm of road markings	N/A	R424 000	Photographs, Ward Councilors confirmation letter	Photographs, Ward Councilors confirmation letter

BSID 18	Roads maintenance	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Dilaengng	Square meters patching of potholes, number of speed humps constructed, number of installation of road signs and kilometers of sweeping and square meters road markings at Dilaengng done by June 2024	100 Square meters of patching potholes and construction of 10 square meters of road markings and 1km of sweeping at Dilaengng Internal Streets by June 2023	50 Square meters of patching potholes, construction of 1 speed hump, installation of 02 road signs, 30 square meters of road markings and 1km of sweeping at Dilaengng Internal Streets by June 2024	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Patching of 50 sqm of potholes, construction of 1 speed hump, installation of 2 road signs, 1km of sweeping and 30 sqm of road markings	N/A	N/A	R 100 000,00	Photographs, Ward Councilors confirmation letter	Photographs, Ward Councilors confirmation letter
BSID 19	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Written	Square meters of patching and square meters of road markings at Written Internal Streets and Storm water done by June 2024	10 Square meters of patching concrete dirt, 50sqm of patching of potholes, 05 number of road signs and 50 sqm of road markings at Written Internal Streets by June 2023	50 sqm of patching of potholes and 50 sqm of road markings at Written Internal Streets by June 2024	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Patching of 50 sqm potholes and 50 sqm of road markings	N/A	N/A	R 30 000,00	Photographs, Ward Councilors confirmation letter	Photographs, Ward Councilors confirmation letter
BSID 20	Roads (Maintenance)	Maintenance of roads		Puraspan	Number of road signs, sqm of road markings and construction of speed humps complete with markings at Puraspan Internal Streets by June 2024	Installation of 20 road signs and construction of 05 speed humps complete with markings at Puraspan Internal Streets and Storm water done by June 2023.	Supply and installation of 20 road signs, 50sqm of road markings and construction of 05 speed humps complete with markings at Puraspan Internal Streets by June 2024	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Installation of 20 road signs, 50sqm of road markings and construction of 05 speed humps complete with markings.	N/A	N/A	R 100 000,00	Photographs, Ward Councilors confirmation letter	Photographs, Ward Councilors confirmation letter

BSID 21	Roads (Maintenance)	Maintenance of roads	Avon	Number of road signs, square meters of road markings and km of sweeping at Avon Internal Streets and Storm water done by June 2024	50sq of road markings, installation of 05 road signs, 3.0 km of sweeping and 50 square meters of potholes at Avon Internal Streets and Storm water done by June 2023	100sq of road markings, installation of 05 road signs and 3.0 km of sweeping at Avon Internal Streets and Storm water done by June 2024	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	100sqm of road markings, installation of 05 road signs and 3.0 km of sweeping	N/A	N/A	R 50 000.00	Photographs, Ward Councilors confirmation letter	Photographs, Ward Councilors confirmation letter
BSID 22	Roads (Maintenance)	Maintenance of roads	Indermark	Square meters of potholes, number of road signs, square meters and sqm of road markings at Indermark Internal Streets and Storm water done by June 2024	4 road signs installed, 100 square meters potholes patched and 1 kilometer swept at Indermark Internal Streets and Storm water done by June 2023	Supply and installation of 4 road signs, 50sqm potholes patching and 50sqm of road markings and 1km sweeping at Indermark Internal Streets and Storm water done by June 2024	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Installation of 04 road signs, patching of 50sqm of potholes, 50sqm of road markings and 1km of sweeping	N/A	R50 000	Photographs, Ward Councilors confirmation letter	Photographs, Ward Councilors confirmation letter	

BSID 23	Roads (Maintenance)	Maintenance of roads	Kromhoek	Square meters of 05 road signs patched, square meters and km of road markings at Kromhoek Internal Streets and Storm water done by June 2024	Installed, 50 square meters of road markings patched, 50sqm of road markings and 2 kilometers swept at Kromhoek Internal Streets and Storm water done by June 2024.	Assessment and measurements on the status of the roads.	Procurement processes for appointment of service providers	Installation of 50sqm of potholes patching, 50sqm of road markings and 2 kilometers sweeping	N/A	N/A	R50 000.00	Photographs, Ward Councilors confirmation letter	Photographs, Ward Councilors confirmation letter
BSID 24	Roads (Maintenance)	Maintenance of roads	Devrede	square meters of road markings and square meters of potholes patching at Devrede Internal Streets and Storm water done by June 2024	04 road signs installed and 2 speed hump constructed, 10sqm of concrete diff repairs and 1 kilometer swept at Devrede 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	50 sqm of potholes patching, 50 sqm of road markings and sweeping of 1 kilometer of internal street	N/A	N/A	R 50 000.00	Photographs, Ward Councilors confirmation letter	Photographs, Ward Councilors confirmation letter	
BSID 25	Roads (Maintenance)	Maintenance of roads	Taalbosch	Number of road signs and construction of speed humps, km of sweeping and square meters of potholes, square meters and km of road markings at Taalbosch Internal Streets and Storm water done by June 2024	Installation of 04 road signs, 150sqm of potholes patching, 02 speed humps, 50sqm of road markings and construction of 02 speed humps 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	Installation of 04 road signs, 150 sqm of potholes patching, 02 speed humps, 50sqm of road markings	N/A	N/A	R 200 000.00	Photographs, Ward Councilors confirmation letter	Photographs, Ward Councilors confirmation letter	

BSID 26	Roads (Maintenance)	Maintenance of roads	Aldays	Number of road signs and construction of speed humps, and square meters of patching potholes, square meters and km of road markings done by June 2024	15 road signs installed and 6 speed humps constructed. 200 square meters of potholes patched and 50 sqm of road markings at Aldays Internal Streets and Storm water done by June 2024	Installation of 12 road signs and construction of 06 speed humps, and 200 square meters of patching potholes, 50 square meters of road markings at Aldays Internal Streets and Storm water done by June 2024	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Installation of 12 road signs and construction of 06 speed humps, and 50 square meters of road markings	200 square meters of patching potholes	N/A	R 300 000.00	Photographs, Ward Councilors confirmation letter	Photographs, Ward Councilors confirmation letter
BSID 27	Roads (Maintenance)	Maintenance of roads	Desmond park	km of sweeping and square meters of road markings at Desmond Park Internal Streets and Storm water done by June 2024	25 road signs installed and 7 speed humps constructed, 50 square meters of potholes patched and 1km of sweeping at Desmond park Internal Streets and Storm water done by June 2023.	100sqm of road markings and 1km of sweeping at Desmond park Internal Streets and Storm water done by June 2024.	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	100sqm of road markings and 1km of sweeping	N/A	N/A	R 30 000.00	Photographs, Ward Councilors confirmation letter	Photographs, Ward Councilors confirmation letter
BSID 28	Roads (Maintenance)	Maintenance of roads	Millennium Park	Square meters and km of road markings and at Millennium Park Internal Streets and Storm water done by June 2024	10 road signs and 50 square meters of road markings at Millennium Park Internal Streets and Storm water done by June 2023	50 square meters of road markings and 1,1km of road markings at Millennium Park Internal Streets and Storm water done by June 2024	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	50 square meters and 1,1km of road markings	N/A	N/A	R 50 000.00	Photographs, Ward Councilors confirmation letter	Photographs, Ward Councilors confirmation letter

BSID 29	Culverts	Construction of new culverts	To construct low water bridges	BLM	Number of culverts constructed complete with wing-walls and number of culverts purchased by June 2024	64 new culverts and 14 wingwalls constructed by June 2023	58 new culverts and 30 wingwalls constructed and 40 new culverts purchased by June 2024	Assessment and measurements of the streams. Procurement of 40 new culverts. Construction of 12 culverts and construction of 04 wingwalls	Construction of 22 culverts and 16 wingwalls	Construction of 16 culverts and 8 wingwall	Construction of 08 culverts and 10 wingwalls	R 500 000.00	Photographs, Ward Councilors confirmation letter	Technical services	
BSID 32	Road Maintenance Materials	Purchase	Improve maintenance capacity	BLM	Number set of identified road maintenance materials purchased by June 2024	4 sets of identified road maintenance materials purchased by June 2023(Wheel barrows(05), Brooms(30), square shovels(10) and digging spades(10)	4 sets of identified road maintenance materials purchased by June 2024(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	N/A	R 100 000	Proof of purchase	Technical services
BSID 37	Construction of Danzig Creche	Confirmation of the Project on the IDP, Project Registration, Compilation 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 September 2023	Appointment of contractor, Site handover, Site setalishment September 2023	100% construction of Danzig Creche Completed by September 2023	100% construction of Danzig Creche Completed by September 2023 (100% construction of Superstructure with roofing, fencing, kids play ground, Drilling of borehole and septic tank)	N/A	N/A	N/A	R1 051,332	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services	

BSID 38	Construction of Mongalo Creche	Confirmation of the Project on the IDP, 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 Project Completed by September 2023	Appointment of contractor, Site handover, Site establishment	100%	100%	100%	100%	Completed by September 2023 (100%) Construction of Superstructure with roofing, fencing, Kids play ground, Drilling of borehole and septic tank	Completed by September 2023 (100%) Construction of Superstructure with roofing, fencing, Kids play ground, Drilling of borehole and septic tank	N/A	N/A	N/A	N/A	R992,291,000.00	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services
BSID 40	Construction of Mocheni access and internal streets	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	Mocheni	Kilometres of Roadbed layer, Sub base and base layer for Mocheni access road and internal street completed by June 2024	New Indicator	6.2 km of Roadbed layer, Sub base and base layer for Mocheni access road and internal street completed by June 2024	Tender Stage, Site Handover and Establishment	CONSTRUCTION STAGE - Site clearance and road excavations	CONSTRUCTION STAGE - relocations of existing services, and base construction of road bed for Lethaleng to Pickum access road	100%	100%	100%	100%	R 24,000,000.00	Advert, appointment letters, handover minutes, Site visit report, pictures	Technical services		
BSID 41	Construction of Lethaleng to Pickum access road	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	Lethaleng and Pickum	Kilometres of Roadbed layer and Sub base and base layer for Lethaleng to Pickum access road completed by June 2024	New Indicator	Construction of 6.2 km of Roadbed layer and Sub base and base layer for Lethaleng to Pickum access road completed by June 2024	Tender Stage, Site Handover and Establishment	CONSTRUCTION STAGE - Site clearance and road excavations	CONSTRUCTION STAGE - relocations of existing services, and base construction of road bed for Lethaleng to Pickum access road	100%	100%	100%	100%	R 26,531,379	Advert, appointment letters, handover minutes, Site visit report, pictures	Technical services		
BSID 49	Upgrading of Toiwe Satellite office	Appointment of service provider and construction	To improve office space	Toiwe	Percentage upgrading of Toiwe satellite office by June 2024	New Indicator	100% upgrading of Toiwe satellite office by June 2024	100%	100%	100%	100%	100%	100%	R200,000.00	Reports	Community Services			

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
OUTCOME 9 BUILDING CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
Project Details														
Project/RI Number	Project Name	Project Description	Strategic Objective	Location	Key Performance	2022-23 Baseline	2023-24 Annual Target	Q1	Q2	Q3	Q4	2023-24 Budget	Portfolio of evidence	Responsible Department
BSID 52	Indigent relief services	Provision of indigent services	To provide indigent relief	BLM	Number indigent register updated by June 2024	5340 indigent provided with free basic electricity	1 x indigent register updated by June 2024	N/A	N/A	N/A	1 x indigent register updated by June 2024	OPEx	Updated indigent Register	Budget & Treasury
MTOD 01	Fleet Management	purchase	improved fleet management	BLM	Number Tracker and Chassis purchased by June 2024	3X Graders	1 Tracker and 1 Chassis purchased by June 2024	Specification and SCM processes	1 Tracker and 1 Chassis purchased	N/A	N/A	R 7 600 000	Proof of purchase Photos	Corporate services
MTOD 04	Wi-Fi Installation	Installation of Wi-Fi at all Municipal Offices.	Harmonize connectivity	BLM	Installation of devices that enables will connection at Municipal Offices	All municipal offices to have internet connection.	All municipal offices to have internet connection.	Installation of devices.	N/A	N/A	N/A	R 400 000		Corporate services
MTOD 09	Training for councillors	conduct councillor's training	To improve skills and maximize productivity	BLM	Number of councillors trained by June 2024	Training of councillor's	Appointment of services providers	15 councillors to be trained.	07 Councillors to be trained.	N/A	N/A	R 500 000.00	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 2024	31 Employees trained by June 2023	31 Employees trained by June 2024	Appointment of service providers.	20 Employees trained	11 Employees to be trained.	N/A	R 400 000	Report	Corporate services
MTOD 11	Municipal employees bursaries	Support to employees	To improve skills and maximize productivity	BLM	Numbers report on employees bursary compiled by June 2024	2022 Bursary scheme	One report on employees bursary compiled by June 2024	N/A	N/A	One report on employees bursary compiled	N/A	R 300 000	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 2024	Two Reports on employee wellness conducted	Two Reports on employee wellness programme compiled by June 2024	Employee wellness	Employee wellness	N/A	Employee wellness	R 98 000.00	Report and attendance registers	Corporate services
MTOD 16	Uniform and protective clothing	Purchasing of Uniform and protective clothing	To protect employees from exposure to work place hazards and the risk of injuries	BLM	Number of employees provided with protective clothing by June 2024	90 employees provided with PPE	90 employees provided with protective clothing by June 2024	Appointment of services provider	90 employees provided with protective clothing.	N/A	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 2024	New Indicator	01 waste disposal facilities external audit conducted by June 2024	N/A	N/A	01 waste disposal facilities external audits conducted	N/A	R 200 000	Report	Community Services
MTOD 20	Procurement of household wheeable bins	Procurement	To ensure efficient Waste Management	BLM	300 wheeable bins procured by June 2024	New Indicator	300 wheeable bins procured by June 2024	N/A	N/A	01 cleaning campaigns conducted	N/A	R 400 000	Report	Community Services
MTOD22	Conduct Cleaning and Campaigns	Facilitation of Cleaning Awareness and Campaigns	To ensure awareness on waste management	BLM	Number of cleaning campaigns conducted by June 2024	04 cleaning campaigns conducted	04 cleaning campaigns conducted by June 2024	01 cleaning campaigns conducted	01 cleaning campaigns conducted	01 cleaning campaigns conducted	01 cleaning campaigns conducted	R 50 000	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 2024	New Indicator	20 sign boards 10 notices and 100 flyers procured by June 2024	Needs and priorities assessments	Specifications compiled	SCM procurement	20 Sign boards, 10 notices and 100 flyers procured	OPEX	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 2024	12 landfill site maintenance reports compiled	12 landfill site maintenance reports compiled by June 2024	3 landfill site maintenance reports compiled	3 landfill site maintenance reports compiled	3 landfill site maintenance reports compiled	R 4 900 000.00	Reports	Community Services	
MTOD 30	Climate Change mitigation	purchase	Promote environmental management	BLM	100 Trees purchased by June 2024	New Indicator	100 Trees purchased by June 2024	100 Trees purchased	N/A	N/A	N/A	R 100 000	Report	Community Services
MTOD31	Procurement of cemetery record books	Procurement	To ensure that grave sites are registered	BLM	Number Cemetery record books purchased by June 2024	05 cemetery records procured	05 Cemetery record books procured by June 2024	N/A	05 cemetery records books procured	N/A	N/A	R 50 000.00	Proof of purchase	Community Services
MTOD 36	Calibration of speed machines	Calibration and reporting	Maintenances	BLM	Maintenance Report compiled by June 2024	4 Maintenance Report compiled by June 2023	4 Maintenance Report compiled by June 2024	1 Maintenance Report compiled	1 Maintenance Report compiled	1 Maintenance Report compiled	R 77 500.00	Reports	Community Services	
MTOD 37	Procurement of stationery	purchase	To ensure enough material for Traffic services	BLM	Percentage stationery purchased by June 2024	100% Percentage traffic stationery purchased by June 2023	100% Percentage stationery purchased by June 2024	N/A	100% Percentage traffic stationery purchased	N/A	N/A	R 50 000.00	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 2024	2 transport Awareness Event conducted by June 2023	4 transport Awareness Events conducted by June 2024	1 transport Awareness Event conducted	1 transport Awareness Event conducted	1 transport Awareness Event conducted	1 transport Awareness Event conducted	R 50 000.00	Reports	Community Services

MTOD 39	Maintenance of equipment	Maintenance	To ensure proper working equipment	BLM	Number VTS machines calibrated by June 2024	One VTS machines calibrated by June 2023	One VTS machines calibrated by June 2024	N/A	N/A	One VTS machines calibrated	N/A	R 77 500,00	Report	Community Services
MTOD 41	Found Awareness Campaigns	Campaigns	Promote safety	BLM	Number awareness campaigns conducted by June 2024	4 awareness campaigns conducted by June 2023	4 awareness campaigns conducted by June 2024	1 awareness campaigns conducted	1 awareness campaigns conducted	1 awareness campaigns conducted	1 awareness campaigns conducted	R 50 000,00	Reports	Community Services
MTOD 42	Protective Clothing	purchase	Availability of PPE	BLM	Number set of uniform purchased for Law Enforcement Personnel by June 2024	New Indicator	10 sets of uniform purchased for Law Enforcement Personnel by June 2024	Specification and SCM processes	10 sets of uniform purchased for Law Enforcement Personnel	N/A	N/A	R 200 000,00	Proof of purchase	Community Services
MTOD 45	Maintenance of buildings	Maintenance	To ensure safe Municipal facilities	BLM	Number municipal buildings maintained by June 2024	3 municipal buildings maintained by June 2023	7 municipal buildings maintained by June 2024	Assessment	Specification and procurement	7 municipal buildings maintained	N/A	R 300 000	Reports	Community Services
MTOD 46	Maintenance of Sports facilities	Maintenance	To ensure user-friendly facilities	BLM	Number sports facilities maintained by June 2024	2 sports facilities maintained by June 2023	3 sports facilities maintained by June 2024	Assessment	Specification and procurement	3 sports facilities maintained	N/A	R 200 000	Reports	Community Services
MTOD 47	Maintenance of Community Halls	Maintenance	To ensure user-friendly Community Halls	BLM	Number community halls maintained by June 2024	2 community halls maintained by June 2024	6 community halls maintained by June 2024	Assessment	Specification and procurement	6 community halls maintained	N/A	R 100 000	Reports	Community Services
MTOD 48	Purchase of disaster relief material	purchase	To ensure disaster preparedness	BLM	Number relief material procured, i.e. 10 tents, 10 school uniforms, 50 blankets, 50 mattresses purchased by June 2024	New Indicator	120 relief material procured, i.e. 10 tents, 10 school uniforms, 50 blankets, 50 mattresses purchased by June 2024	120 relief material procured, i.e. 10 tents, 10 school uniforms, 50 blankets, 50 mattresses purchased	N/A	N/A	N/A	R 300 000	Reports	Community Services
MTOD 49	Disaster Management education and awareness campaigns to communities	Campaigns	To ensure effective Disaster Management	BLM	Number disaster education and awareness campaigns conducted by June 2024	4 Education and awareness campaigns conducted by June 2023	4 disaster Education and awareness campaigns conducted by June 2024	1 Disaster Education and awareness campaigns conducted	1 Disaster Education and awareness campaigns conducted	1 Disaster Education and awareness campaigns conducted	1 Disaster Education and awareness campaigns conducted	R 50 000,00	Reports	Community Services

Project/KPI Number	Project Name	Project Description	Strategic Objective	Location	Key Performance	2022/23 Baseline	2023-24 Annual Target	Quarterly Projections				2023-24 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Q4			
MTOD 51	UP Steering Committees and Review Sessions	Completion of quarterly SDBIP Reports	Compliance with legislations	BLM	Number of SDBIP Reports completed by June 2024	Four SDBIP Reports completed by June 2023	Four SDBIP Reports completed by June 2024	Fourth Quarter SDBIP Report 2022-23	First Quarter SDBIP Report 2023/24	Mid-year Quarter SDBIP Report 2023/23	Third Quarter SDBIP Report 2023/24	R 540 000.00	Reports	MM/Mayor Office
MTOD 52	Performance Assessments	Conducting Individual performance Assessments	Enhanced Municipal performance	BLM	Number of Individual performance assessments conducted/(Annual and mid-year) by June 2024	Two Individual Assessments conducted/(Annual and Mid-year) by June 2023	Two Individual Assessments conducted/(Annual and Mid-year) by June 2024	N/A	N/A	Annual and Mid-year Individual Assessments conducted	N/A	R10 000.00	Reports and Registers	MM/Mayor Office
MTOD 53	Security Management	Appointment and payment of Physical Security service provider	Secure municipal property	BLM	Number Physical security services reports completed by June 2024	12 Physical security services reports completed by June 2023	12 Physical security services reports completed by June 2024	3 Physical security services reports completed	3 Physical security services reports completed	3 Physical security services reports completed	3 Physical security services reports completed	R 18 000 000	Reports	MM/Mayor Office
MTOD 54	Security cameras	Appointment of service provider and installation of camera system	Secure municipal property	BLM	Percentage new camera system installed by June 2024	New Indicator	100% installation new camera system by June 2024	Assessment and design report	100% installation new camera system by June 2024	N/A	N/A	R 300 000	Reports	MM/Mayor Office
MTOD 55	Access control	Appointment of service provider and installation of access control	Secure municipal property	BLM	Percentage new access system installed by June 2024	New Indicator	Percentage installation access control system by June 2024	Assessment and design report	100% installation access control system by June 2024	N/A	N/A	R 1 000 000.00	Reports	MM/Mayor Office
MTOD 56	Gazetting of By-laws	Gazetting	Strengthen municipal legal services	BLM	Number of by-laws gazetted by June 2024	Three by-laws gazetted by June 2023	Five by-laws gazetted by June 2024	Five by-laws gazetted	N/A	N/A	N/A	R 150 000	Report	Corporate services
MTOD 57	Contract Management	Reports	Strengthen municipal legal services	BLM	Number of contract management reports completed by June 2024	Four contract management reports completed by June 2023	Four contract management reports completed by June 2024	One contract management reports completed	One contract management reports completed	One contract management reports completed	One contract management reports completed	CAPEX	Reports	Corporate services
MTOD 58	Litigations	Completion of reports	Strengthen municipal legal services	BLM	Number of litigation reports completed by June 2024	Four litigation reports completed by June 2023	Four litigation reports completed by June 2024	One litigation report completed	One litigation report completed	One litigation report completed	One litigation report completed	R 3 000 000	Reports	Corporate services
LOCAL ECONOMIC DEVELOPMENT														
OUTCOME 9														
IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME														
Project Details														
Project/KPI Number	Project Name	Project Description	Strategic Objective	Location	Key Performance	2022/23 Baseline	2023-24 Annual Target	Quarterly Projections				2023-24 Budget	Portfolio of evidence	Responsible Department

LED 01(1)	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 2024	3 projects supported financially	4 LED Projects Financially supported by June 2024	Identification of SMMEs to be supported	facilitate the appointment process of service provider	3 LED Projects Financially supported	Project close out report	R 600 000,00	Reports and pictures	Economic Development & Planning
LED 1(2)	LED Summit	Coordination of a summit	To create and promote LED initiatives in the business sector	BLM	Number LED summit held by June 2024		One LED summit held by June 2024	N/A	One LED summit held by June 2024	N/A	N/A	R 300 000	Reports and Attendance Register	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 complied by June 2024	Four quarterly reports on management of hawkers complied by June 2024	Four quarterly reports on management of hawkers complied by June 2024	One quarterly report on management of hawkers complied	One quarterly report on management of hawkers complied	One quarterly report on management of hawkers complied	One quarterly report on management of hawkers complied	OPEx	Reports	Economic Development & Planning
LED 04	Informal Traders By-Law	Development of by-law	To create and promote LED initiatives in the business sector	New Indicator	Number by-law developed and approved by June 2024	New Indicator	One by-law developed and approved by June 2024	N/A	N/A	N/A	One by-law developed and approved by June 2024	OPEx	By-law and Council resolution	Economic Development & Planning

FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES/HUMAN/PHYSICAL & INSTITUTIONAL														
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														
Project Details														
Project/PI Number	Project Name	Description	Strategic Objective	Location	Key Performance	2022-23 Baseline	2023-24 Annual Target	Quarterly Projections				2023-24 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Q4			
LED 05	EPWP - Grant of PRACTIONERS	Appointment of EPWP PRACTIONERS through EPWP programme	To create job opportunities through EPWP programme	BLM	Number of opportunities created through EPWP programme by June 2024	235 opportunities created by June 2023	250 opportunities created through programme by June 2024	250 EPWP job opportunities created	N/A	N/A	N/A	R 5 300 040	List and reports	Community Services
MFVM 01	Annual financial statement	Completion of AFS reports	Enhance Sound Municipal financial viability and management	BLM	Number set of AFS Compiled & submitted to AGSA, LPT, COG OHSTA& NT by June 2024	2020/21 AFS compiled & submitted to AGSA, LPT& NT	One set of AFS Compiled & submitted to AGSA, LPT, COG OHSTA& NT by June 2024	1 Quarterly AFS Compiled & submitted to AGSA, LPT, COG OHSTA& NT by June 2024	N/A	N/A	N/A	R 950,000.00	Acknowledgement of the receipt from AGSA, LPT, COHGSTA & NT	Budget & Treasury
MFVM 02	Quarterly MSCOA data strings report	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number of Quarterly MSCOA data strings report compiled by June 2024	4 Quarterly MSCOA data strings report compiled by June 2023	4 Quarterly MSCOA data strings report compiled by June 2024	1 Quarterly MSCOA data strings report compile	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
MFVM 03	Monthly budget statement(Sec 71 reports)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	12 monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	OPEX	Reports	Budget & Treasury
MFVM 04	Quarterly MSCOA data strings report	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number of Quarterly MSCOA data strings report compiled by June 2024	4 Quarterly MSCOA data strings report compiled by June 2023	4 Quarterly MSCOA data strings report compiled by June 2024	1 Quarterly MSCOA data strings report compile	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
MFVM 05	MSCOA projects implementation	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number of MSCOA projects implementation reports compiled by June 2024	One MSCOA projects implementation reports compiled by June 2023	4 x MSCOA projects implementation reports compiled by June 2024	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	OPEX	Project Reports	Budget & Treasury

MFEVM 06	Reconciliation registers and reports	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number monthly reconciliation, registers and schedules compiled by June 2024	12 monthly reconciliation, registers and reported to portfolio by June 2023	400 x monthly reconciliation, registers and schedules compiled by June 2024	100 x monthly reconciliation, registers and schedules compiled by Sept 2023	100 x monthly reconciliation, registers and schedules compiled by Dec 2023	100 x monthly reconciliation, registers and schedules compiled by March 2024	100 x monthly reconciliation, registers and schedules compiled by June 2024	OPEX	Reconciliation, registers and schedules compiled/perfor med	Budget & Treasury
MFEVM 07	Annual Budget (Draft)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number draft budget compiled and tabled by June 2024	1 draft budget compiled & tabled by June 2023	1 x draft budget compiled and tabled by March 2024	N/A	N/A	1 x draft budget compiled and tabled March	N/A	OPEX	Council Resolution	Budget & Treasury
MFEVM 08	Annual Budget (Final)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number final budget compiled by June 2024	1 Final budget compiled by June 2023	1 x Final budget compiled by June 2024	N/A	N/A	N/A	1 x Final budget compiled	OPEX	Council Resolution	Budget & Treasury
MFEVM 09	Adjustment budget	Compilation of adjustment budget	Enhance Sound Municipal financial viability and management	BLM	Number adjustment budget compiled by June 2024	Adjustment budget compiled	1 x adjustment budget compiled and submitted to council, LP & NT by June 2024	N/A	N/A	1 x adjustment budget compiled and submitted to LP & NT	N/A	OPEX	Council resolution	Budget & Treasury
MFEVM 12	Complete financial report, (section 52)	Compilation of report	Enhance Sound Municipal financial viability and management	BLM	Number quarterly financial reports compiled and reported to Executive Committee/EXCO and Council by June 2024	4 x quarterly financial report compiled and reported to EXCO & Council by June 2023	4 x quarterly financial report compiled and reported to Executive Committee and Council by June 2024	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
MFEVM 13	Procurement plan	Compilation of report	Enhance Sound Municipal financial viability and management	BLM	Number procurement plan developed and approved by June 2024	1 x procurement plan developed and approved	1 x procurement plan developed and approved by June 2024	1 procurement plan developed and approved	N/A	N/A	N/A	OPEX	Procurement plan	Budget & Treasury
MFEVM 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 2024	SCM Training attended	1 x SCM Training conducted by June 2024	N/A	N/A	1 x SCM Training attended	N/A	R 200,000.00	Attendance Register	Budget & Treasury

Project Number	Project Name	Project Description	Strategic Objective	Location	Key Performance	2022-23 Baseline	2023-24 Annual Target	Q1	Q2	Q3	Q4	2023-24 Budget	Portfolio of evidence	Responsible Department	
MFVM 16	Acquisition management (Bids Register)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number updated awarded Bids reports by June 2024	12 x updated awarded Bids reports by June 2024	4 x updated awarded Bids placed on website by June 2024	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	
MFVM 17	Revenue management committee	Revenue management committee meetings to be held	Enhance Sound Municipal financial viability and management	BLM	Number revenue management meetings held by June 2024	Two revenue management meetings held by June 2024	4 x revenue management meetings to be held by June 2024	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
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 2024	Asset unbundling reports	1 x unbundling of assets report compiled by June 2024	1 x Report on asset Unbundling	N/A	N/A	N/A	R 1 100 000	Unbundling of As Budget & Treasury		Budget & Treasury
MFVM 29	Insurance of Municipal assets	Insurance of Municipal Assets	Improve asset lifespan	BLM	Number insurance policy / agreement signed by June 2024	Number of insurance policy / agreement signed by June 2023	1 x insurance policy / agreement signed by June 2024	N/A	N/A	N/A	N/A	R2 000,000.00	Signed Insurance	Budget & Treasury	
MFVM 30	Reporting of incidents occurred	Reports	Enhance Sound Municipal financial viability and management	BLM	Number incidents reports compiled by June 2024	12 monthly incidents reports compiled by June 2023	12 monthly incidents reports compiled by June 2024	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	

GG00: GOVERNANCE AND PUBLIC PARTICIPATION
OUTCOME 9 DEEPEN ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT
OUTCOME 9 DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 9)

Project Number	Project Name	Project Description	Strategic Objective	Location	Key Performance	2022-23 Baseline	2023-24 Annual Target	Q1	Q2	Q3	Q4	2023-24 Budget	Portfolio of evidence	Responsible Department
GGPP 01	Auditing	Coordination of external Audit process	Improved audit opinion	BLM	Number unqualified audit opinion obtained for 2022-23 financial year by June 2024	Unqualified audit opinion obtained for 2021-22 financial year by June 2024	One unqualified audit opinion obtained for 2022-23 financial year by June 2024	N/A	One unqualified audit opinion obtained for 2022-23 financial year	N/A	N/A	R 5 000 000	Audit report	MM/Mayor Office
GGPP 02	Audit & Risk of Committee Allowances	Coordination of Risk and Audit Committee meetings	Improved audit opinion	BLM	Number Risk and Audit Committee meetings held by June 2024	08 meetings held by June 2023	04 Risk and 04 Audit Committee meetings by June 2024	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 773 000	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 2024	2 editions, 100 diaries and 1000 calendars produced by June 2023	2 newsletter editions, diaries and 2000 calendars produced by June 2024	N/A	One newsletter edition produced	60 diaries and 2000 calendar produced	One newsletter edition produced	R 400 000	Copy of newsletter, Reports and POP	Corporate services
	Publicly and Branding	procurement of banners and gazebos	Enhanced communication	BLM	Number banners and gazebos procured by June 2024	40 banners and 4 gazebos procured by June 2023	20 banners and 2 gazebos procured by June 2024	20 banners and 2 gazebos procured	N/A	N/A	N/A	R 300 000.00	POP and delivery notes	Corporate services
GGPP 04	Community Participation	Meetings	Enhanced Community participation	BLM	Number Council outreach programmes coordinated and supported by June 2024	6 Council outreach programmes coordinated and supported by June 2023	6 Council outreach programmes coordinated and supported by June 2024	1 Council outreach programmes coordinated and supported	1 Council outreach programmes coordinated and supported	2 Council outreach programmes coordinated and supported	2 Council outreach programmes coordinated and supported	R 1 000 000	Report	Corporate services
GGPP 09	Whippery Management	Meetings	Promote multiply relations	BLM	Number Whippery management meeting coordinated and supported by June 2024	4 Whippery management meeting coordinated and supported by June 2023	4 Whippery management meeting coordinated and supported by June 2024	1 Whippery management meeting coordinated and supported	1 Whippery management meeting coordinated and supported	1 Whippery management meeting coordinated and supported	1 Whippery management meeting coordinated and supported	R200 000	Report	Corporate services
GGPP 10	MPAC Programmes	Coordination of MPAC programmes	To improve public participation	BLM	Number MPAC programs coordinated by June 2024	5 programs coordinated by June 2023	5 MPAC programs coordinated by June 2024	N/A	N/A	5 Coordination of MPAC programs coordinated by June 2023	N/A	R 790 000	Report	Corporate services
GGPP 11	Ward Committees' Programmes	Coordination and support	To improve public participation	BLM	Number Ward committee conference held by June 2024	Cluster conferences conducted	01 Ward committee conference held by June 2024	N/A	N/A	01 Ward committee conference	N/A	R1 900 000	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 2024	220 Ward Committee members receiving monthly stipend	220 Ward Committee members receiving monthly stipend by June 2024	220 Ward Committee members receiving monthly stipend	220 Ward Committee members receiving monthly stipend	220 Ward Committee members receiving monthly stipend	220 Ward Committee members receiving monthly stipend	R4,500 000.00	Report	Corporate services

GGPP 13	Council support literature	Printing of Booklets	Pocket books to assist Councils with Rules and Orders.	BLM	Number of printed booklets.	Number of printed booklets.	50 Rules of Order, 250 Ward Committees' Constitution and 100 Service Delivery Charter booklets developed	Advertisement of 50 Booklets	Procurement of 50 Booklets	N/A	N/A	R200 000	Report	Corporate services
GGPP	Sports for employees		Promote employee wellness	BLM	Number sports Activity coordinated by June 2024	One sports Activity coordinated by June 2023	01 Sports activity coordinated by June 2024	N/A	01 Activity coordinated	N/A	N/A	R 1 200 000	Reports	Corporate services
GGPP	Internet towers	appointment of service providers and installation of towers	To improve connectivity	BLM	03 internet towers installed	New indicator	03 internet towers installed	N/A	03 internet towers installed	N/A	N/A	R 1 500 000	Reports	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 2024	IDP public participation report	One IDP/Budget reviewed compiled by June 2024	N/A	N/A	N/A	One IDP/Budget reviewed compiled	OPEX	Copy of IDP and Council resolution	Economic Development and Planning
GGPP 15	IDP/Budget and Process plan	development and approval of plan	To ensure successful review of the IDP	BLM	Number IDP Process plan developed and approved by June 2024	One IDP Process plan developed and approved by June 2023	One IDP Process plan developed and approved by June 2024	One IDP Process plan developed and approved by June 2024	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 Booklets produced by June 2024	New indicator	50 IDP Booklets produced by June 2024	IDP Booklets produced	N/A	N/A	N/A	R 200 000	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 2024	2 Strategic session held by June 2023	6 Strategic session held by June 2024	1 Strategic session held	2 Strategic session held	1 Strategic session held	2 Strategic session held	R 650 000	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 2024	IDP public participation report	13 IDP consultative meetings conducted and One IDP consultative reports compiled by June 2024	N/A	1 Rep forum	N/A	13 consultative meetings held	R 600 000	Reports	Economic Development and Planning

GGPP 19	Development of multi sectoral implementation plan	development and approval of plan	To Provide support on HIV/AIDS programmes	BLM	Municipal HAST plan approved by the Local AIDS Council and submitted to DAC and LPAC by June 2024	One plan developed and submitted by 2023	1 Municipal HAST plan approved by the Local AIDS Council and submitted to DAC and LPAC by June 2024	1 Municipal HAST plan approved by the Local AIDS Council and submitted to DAC and LPAC	N/A	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 2024	2 HIV/AIDS programmes coordinated	4 M&E meetings held by June 2024	1 M&E meetings held	1 M&E meetings held	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 n HIV/AIDS programmes	BLM	Number AIDS Council technical committee meetings held by June 2024	2 HIV/AIDS programmes coordinated	4 AIDS Council technical committee meetings held by June 2024	1 AIDS Council technical committee held	1 AIDS Council technical committee held	1 AIDS Council technical committee held	1 AIDS Council technical committee held	1 AIDS Council technical committee held	R 50 000	Reports	Community services
GGPP 22	Local Aids council meetings		Implementatio n HIV/AIDS programmes	BLM	Number Local Aids council meetings held by June 2024	4 Local Aids council meetings held by June 2023	4 Local Aids council meetings held by June 2024	1 Local Aids council meeting held	1 Local Aids council meeting held	1 Local Aids council meeting held	1 Local Aids council meeting held	1 Local Aids council meeting held	OPEx	Reports	Community services
GGPP 23	Promote advocacy and stakeholder collaboration	establishment of committees	To Provide support on HIV/AIDS programme	BLM	Number HIV/AIDS ward committees established by June 2024	22 ward committees established by June 2023	22 ward committees established by June 2024	22 ward committees established	N/A	N/A	N/A	N/A	OPEx	Report	Community services
GGPP 24	HIV/AIDS Ward/Cluster meetings		Promote advocacy and stakeholder collaboration	BLM	Number HIV/AIDS ward/cluster meeting coordinated by June 2024	2 HIV/AIDS coordinated	24 HIV/AIDS ward/cluster meeting coordinated by June 2024	6 HIV/AIDS ward/cluster meeting coordinated	6 HIV/AIDS ward/cluster meeting coordinated	6 ward/cluster meeting coordinated	6 ward/cluster meeting coordinated	6 ward/cluster meeting coordinated	R 100 000	Reports	Community services
GGPP 25	Prevent spread of communicable diseases	Hold awareness campaigns	To prevent spread of communicable diseases	BLM	Number HAST awareness campaigns and preventions held by June 2024	4 HAST awareness campaigns and preventions held by June 2023	4 HAST awareness campaigns and preventions held by June 2024	1 HAST awareness campaigns and preventions held	1 HAST awareness campaigns and preventions held	1 HAST awareness campaigns and preventions held	1 HAST awareness campaigns and preventions held	1 HAST awareness campaigns and preventions held	R 50 000	Reports	Community services
GGPP 26	Gender Programme	Support to gender programs	To provide support to special focus groups	BLM	Number men and women councils meeting coordinated by June 2024	Two gender programs support to the gender programs	4 men and 4 women councils meeting coordinated by June 2024	1 men and 1 women councils meeting coordinated	1 men and 1 women councils meeting coordinated	1 men and 1 women councils meeting coordinated	1 men and 1 women councils meeting coordinated	1 men and 1 women councils meeting coordinated	R 40 000	Report and attendance registers	Community services
GGPP 27	Special focus groupings and gender mainstreaming	coordination of events	promote the needs and interests of special focus groupings and gender mainstreaming	BLM	Number gender mainstreaming activities conducted as per calendar events by June 2024	Two gender programs supported by June 2023	4 gender mainstreaming activities conducted as per calendar events by June 2024	1gender mainstreaming activities conducted as per calendar events	1gender mainstreaming activities conducted as per calendar events	1gender mainstreaming activities conducted as per calendar events	1gender mainstreaming activities conducted as per calendar events	1gender mainstreaming activities conducted as per calendar events	R 40 000	Reports	Community services

GGPP 28	special focus groupings and gender mainstreaming (capacity building)	Conduct capacity building workshops	To provide support to disability and elderly groups	BLM	Number capacity building workshop conducted by June 2024	2 capacity building workshop conducted by June 2023	2 capacity building workshop conducted by June 2024	1 capacity building workshop conducted	N/A	1 capacity building workshop conducted	N/A	R 20 000	Report and attendance registers	Community services
GGPP 29	Elderly and disability programmes	Coordination of events	To provide support to disability and elderly groups	BLM	Number events coordinated by June 2024	Two programmes supported	02 events coordinated by June 2024	1 event coordinated	N/A	1 event coordinated	N/A	R 120 000	Report and attendance registers	Community services
GGPP 30	Elderly and disability programmes (Council meetings)	meetings	To provide support to disability and elderly groups	BLM	Number elderly and disability council meetings coordinated by June 2024	4 elderly and 4 disability council meetings coordinated by June 2023	4 elderly and 4 disability council meetings coordinated by June 2024	1 elderly and 1 disability council meetings coordinated	1 elderly and 1 disability council meetings coordinated	1 elderly and 1 disability council meetings coordinated	1 elderly and 1 disability council meetings coordinated	R 60 000	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 2024	02 capacity building workshop conducted by June 2023	02 capacity building workshop conducted by June 2024	1 capacity building workshop conducted	N/A	1 capacity building workshop conducted	N/A	R 80 000	Reports	Community services
GGPP 32	Youth and children programme (Youth Council meetings)	meetings	To provide support to youth and children	BLM	Number Youth Council meetings held by June 2024	4 Youth Council meetings held by June 2023	4 Youth Council meetings held by June 2024	1 Youth Council meetings held	1 Youth Council meetings held	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 campaign by June 2024	Two back to school campaigns conducted.	10 schools visited during campaign by June 2024	N/A	N/A	10 schools visited during campaign	N/A	R 50 000.00	Report and attendance registers	Community services
GGPP 34	Youth and children programme (Career EXPO)	Coordination of event	To provide support to youth and children	BLM	Number Career guidance and EXPO held by June 2024	1 Career guidance and EXPO held by June 2023	1 Career guidance and EXPO held by June 2024	1 Career guidance and EXPO held	N/A	1 Career guidance and EXPO held	N/A	R 27 000	Reports	Community services
GGPP 35	Youth and children programme (Commemorative of youth month)	Coordination of event	To provide support to youth and children	BLM	Number Youth month commemoration event hosted by June 2024	1 Youth month commemorative event hosted by June 2023	1 Youth month commemorative event hosted by June 2024	N/A	N/A	1 Youth month commemorative event hosted by June 2024	N/A	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 2024	Support to youth programs	4 youth capacity building event conducted by June 2024	1 youth capacity building event conducted	1 youth capacity building event conducted	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 (Children's day)	Support to the children programs	To provide support to youth and children	BLM	Number children's day programs supported by June 2024	Two children's day programs supported	1 children's day celebrated by June 2024	1 children's day celebrated	N/A	N/A	N/A	N/A	R 100 000	Report and attendance registers	Community services
GGPP 38	Youth and children programme (Take a child to work)	Coordination of event	To provide support to youth and children	BLM	Number take a child to work campaign conducted by June 2024	Two children's programs supported by June 2023	01 Take a child to work campaign conducted by June 2024	01 Take a child to work campaign conducted	N/A	N/A	N/A	N/A	R 100 000	Reports	Community services
GGPP 39	Mayor Magoshi	Hosting of Mayor Magoshi	Improved stakeholder relations	BLM	Number Mayor-Magoshi meetings held by June 2024	Four Mayor-Magoshi meetings held by June 2023	Four Mayor-Magoshi meetings held by June 2024	One Mayor-Magoshi meetings held	One Mayor-Magoshi meetings held	One Mayor-Magoshi meetings held	One Mayor-Magoshi meetings held	One Mayor-Magoshi meetings held	R100 000,00	Reports and registers	Community services
GGPP 40	Risk Management	Review of Municipal strategic and operational risk registers	Enhance Departmental management measures	BLM	Number Municipal Strategic and operational risk approved by June 2024	New indicator	One Operational registers reviewed and approved by June 2024	N/A	N/A	N/A	One Municipal Strategic reviewed and approved	OPEX	Departmental risk registers	Municipal Manager	
GGPP 41	Risk Management Reports	Quarterly reporting	Enhance Departmental management measures	BLM	Number quarterly Risk report compiled by June 2024	New indicator	Four quarterly Risk report compiled and approved by June 2024	One quarterly Risk report compiled and approved	One quarterly Risk report compiled and approved	One quarterly Risk report compiled and approved	One quarterly Risk report compiled and approved	One quarterly Risk report compiled and approved	OPEX	quarterly risk report	Municipal Manager
SPATIAL RATIONALE															
NDP OUTCOME 9 ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)															
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT															
Project Details															
Project/KPI Number	Project Name	Project Description	Strategic Objective	Location	Key Performance	2023-23 Baseline	2023-24 Annual Target	Q1	Q2	Q3	Q4	2023-24 Budget	Portfolio of evidence	Responsible Department	
SPR 09	Township development	Conduct township establishment process	To formalise rural and urban settlements	BLM	number of townships development conducted by June 2024	9 townships developed	1 township developed by June 2024	Advertisement, Briefing and appointment.	Phase 2 inception report, conduct specialist studies (Geo-Info, EIA), Submission of draft layout plan	Submission of applications to relevant departments for comments.	Proof of submission of approval of EIA	R1,1m	Reports	Economic Development and Planning	
SPR 10	Municipal Planning Tribunal	Coordination meetings	To determine land use and development applications	BLM	Number of planning tribunal meetings held by June 2024	New Indicator	2 Planning tribunal meetings held by June 2024	Verfing, appointment and advertisement of appointed tribunal members	1 sitting per quarter	N/A	1 sitting per quarter	R250,000	Reports	Economic Development and Planning	

SPR 11	Fire resistant cabinet files	Procurement through SCM processes	To safeguard building plans files	BLM	Number Fire resistance cabinets purchased by June 2024	New Indicastor	2 Fire resistance cabinets by June 2024	Facilliate specification for procurement process	Facilliate appointment of service provider	N/A	N/A	R 100 000	Specification and delivery note	Economic Development and Planning
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Core Managerial Competency

CORE MANAGERIAL COMPETENCIES(CMC)	INDICATE CHOICE	WEIGHT	CURRENT LEVEL(1-5)	DESIRED LEVEL
Strategic Capability and Leadership	X	10	4	5
Financial Management(compulsory)	X	5	4	5
Programme and Project Management	X	10	4	5
Change Management	X	10	4	5
Knowledge Management	X	10	4	5
Service Delivery Innovation				
Problem Solving and Analysis	X	10	4	5
People and Diversity Management	X	10	4	5
Client Orientation and Customer Focus(compulsory)	X	5	4	5
Communication	X	10	4	5
Accountability and Ethical Conduct	X	10	4	5
People management and Empowerment (compulsory)	X	10	4	5
Total:		100		