BLM Q3 SDBIP 2023-24 REPORTING TEMPLATE

Blouberg Municipality



VISION

MISSION

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

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

	Total Third	Targets	Targets not	Achievement in
Department	Quarter Targets	Achieved	achieved	Percentage
Corporate Services				
Community Services				
Economic Development &				
Planning				
Budget & Treasury				
Technical Services				
Municipal Managers 'Office				
Overall Total Targets				

APPROVED BY

RAMOTHWALA RJ MUNICIPAL MANAGER

BLM Q3 SDBIP 2023-24 REPORTING TEMPLATE

KPA BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

NDP BUILDING KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL

	S	CESS TO BASI		OUTPUT 2)				Quarterly Proj	ections								
Project/KPI		Description (major	Strategic				2023-24 Annual				Q3 Actual	Reason for	Corrective			Portfolio of	
SID 1		Purchasing of	energy	Location BLM	Indicator Number	Baseline25 Electrical		Q1 Procurement	Q2 10 Identified			variance N/A	Measure N/A	10 Identified	2023-24 Budget	Proof of	Responsible DepartmeTechnical services
	Equipment	identified Electrical	users as per the national		identified sets of electrical	purchased by	equipment		sets of Electrical	of Electrical equipment	Achieved: 10 Identified sets			sets of Electrical	R1,908,000	Purchase and list of electrical	
3SID 3	Transformers	C C	oporav	BLM	equipment Percentage	June 2023 100%		N/A	equipment	purchased .	of Electrical Target	N/A	N/A	equipment		equipment Proof of	Technical services
		and Installation of			ermegency transformers	transformers			Purchasing and	Installation of	Achieved: 100 % Transformer			Purchasing and		Purchase and Transformer	
		emergency Transformers	To ensure uninterrupted energy supply		1.	and installed	emergency Transformers as an when			Transformers as an when required				Installation of emergency Transformers	R587.000	register	
			to communities		June 2024		required by June 2024		as an when required		Alldays			as an when required			
			communities				June 2024		required								
3SID 7	Electricity	Replacement	To ensure	BLM	Number Reports	New indicator	4 Progress	4 Progress	4 Progress	4 Progress	Target	N\A	N\A	4 Progress		Replacement	Budget & Treasury
	token Identify(TID)	and upgrading of meters	uninterrupted energy supply		compiled on replacement and		Reports compiled on	Reports compiled on	Reports	Reports	Achieved. 04 Progress			Reports compiled on	R 2 993 000	and upgrading of meters	
3SID 8	ROLL OVER	installed Purchasing	to	BLM	upgrading of Number Poles		replacement 20 Poles	replacement procurent		replacement and 10 Poles		Budget shortfall	Budget adjusted	replacement		reports Proof of	Technical services
		and replacement of	uninterrupted energy supply		purchased and installed by June	1.	purchased and installed by	processes	purchased and installed	purchased and installed	Achieved:8 Poles		during budget adjustment			Purchase and pictures,List of	
	Electrical Poles	poles	tocommunitie S		2024	at Grootpan, The-Grange	June 2024				purchased and installed at				R 200 000.00	areas were poles were	
						and Simpson by June 2023					Witten, Miltonduff,					installed	
3SID 13		Confirmation	To connect	Alldays village	Number	Newindicator	60 households		Construction	Construction	Mosehleng and Diepsloot	N/A	N/A	Construction		Advert,	Technical services
1310 13			and provide	Andays vinage	households electrified and		electrified and energised at	STAGE -	stage – Appointment	stage –	Target Achieved: Construction			stage - Transformer		appointment letters, site hand	
		Project Registration,	energy to all households		energized at Alldays village by		Alldays village by June 2024	Concept and Viability,	of Contractor	, Pegging, Digging of holes, Planting	stage –			mounting and house		over minutes, pictures and	
		Compilation of Specification/T	by June 2024		June 2024		by Julie 2024	Design Development,	Over and Site		Pegging, Digging of			connections COMPLETIO		Completion certificate	
	Electrification	ender						Development,	t.	and LV conductors.	holes, Planting of poles,			N STAGE: Testing and		Certificate	
	of extensions	Tender advert, Evaluation,									Stringing of MV and LV			commissionin g of 60	1,360,329,00		
		Appointments, Design,									conductors DONE			connections at Alldays			
		Construction, closeout.															
	Electrification			Mochemi village			25 households	PLANNING		Construction	Target Not	The contractor	The Contractor		R 350 000	Advert,	Technical services
		of the Project on the IDP,	sustainable		households electrified and		electrified and energised at	STAGE - Inception,	stage – Appointment		Achieved: Construction	still busy with hole excavations	extra team in	stage - Transformer		appointment letters, site han	d
			energy to all households		energized at Mochemi village		Mochemi village by June 2024	Viability,	Site Hand	, Pegging, Digging of holes, Planting	-	at Sweethome	order to fast-rack the progress	house		over minutes, pictures and	
		Compilation of Specification/T			by June 2024			Design Development,	Over and Site	Stringing of MV				COMPLETIO		Completion certificate	
		ender documents,							t.	and LV conductors.				N STAGE: Testing and			
		Tender advert, Evaluation,												commissionin g of 25			
		Appointments, Design,		Decementary	Number				O	O	-			connections at Mochemi	500.070	Achuart	Tachnical convisoo
3SID 15(1)		onfirmation of the Project on		Bayswater village	Number households		30 households electrified and	STAGE -	stage –	Construction stage –	Target Achieved:	N/A	N/A	stage -	536 079	Advert, appointment	Technical services
		the IDP, Project	To connect		electrified and energized at		energised at Bayswater	Inception, Concept and		, Pegging, Digging				Transformer mounting and		letters, site hand over minutes,	
	Flectification	Registration, Compilation of	Isusiainable		Bayswater village by June		village by June 2024	Design	Over and Site		Pegging,			house connections		pictures and Completion	
	of extensions	ender	energy to all households		2024			Development,	t.	Stringing of MV and LV	Digging of holes, Planting			COMPLETIO N STAGE:		certificate	
		documents, Tender advert,	by June 2024							conductors.	of poles, Stringing of MV			Testing and commissionin			
		Evaluation, Appointments,									and LV conductors DONE			g of 30 connections at Bayswater			
	Electrification	Design, Confirmation of the Project		Mongalo village	Number households		50 households electrified and	PLANNING STAGE -	Construction stage –	Construction stage –	Target Not Achieved:	The contractor still busy with	The Contractor advised to bring	-	R1,000,000	Advert, appointment	Technical services
		on the IDP, Project	sustainable energy to all		electrified and energized at		energised at Mongalo village	Inception,	Appointment		Construction	hole excavations	0	Transformer		letters, site hand	d
		Registration, Compilation of	households		Mongalo village		by June 2024	Viability, Design		of holes, Planting	_		the progress	house		pictures and Completion	
		Specification/T ender	-		59 50110 2024			Development,		Stringing of MV and LV				COMPLETIO N STAGE:		certificate	
		documents, Tender advert,								conductors.				Testing and commissionin			
		Evaluation, Appointments,												g of 50 connections			
		Design, Construction,												at Mongalo			
		closeout.															
	Electrification of extensions	Confirmation of the Project		Simpson village	Number households		25 households electrified and	PLANNING STAGE -	Construction stage –	Construction stage –	Target Not Achieved:	The Contractor still busy with	The Contractor advised to bring	Construction stage -	217 968	Advert, appointment	Technical services
		on the IDP, Project	sustainable energy to all		electrified and energized at		energised at Simpson village	Inception, Concept and	Appointment of Contractor	Surveying, , Pegging, Digging	Construction not yet started.	Alldays project.	extra team in order to fast-rack	Transformer mounting and		letters, site hand over minutes,	d
			households by June 2024		Simpson village by June 2024		by June 2024	Viability, Design	Site Hand Over and Site	of holes, Planting of poles,			the progress	house connections		pictures and Completion	
		Specification/T ender						Development,	Establishmen t.	Stringing of MV and LV				COMPLETIO N STAGE:		certificate	
		documents, Tender advert,								conductors.				Testing and commissionin			
		Evaluation, Appointments,												g of 25 connections			
		Design, Construction,												at Simpson			
		closeout.															
	Electrification of extensions		To connect and provide	Swartz village	Number households		45 households electrified and	PLANNING STAGE -	Construction stage –	Construction stage –	Target Achieved:	N/A	N/A	Construction stage -	R900,000	Advert, appointment	Technical services
		on the IDP, Project	sustainable energy to all		electrified and energized at		energised at Swartz village	Inception, Concept and	Appointment		Construction			Transformer mounting and		letters, site hand over minutes,	d
		Registration,	households by June 2024		Swartz village by June 2024		by June 2024	Viability, Design		of holes, Planting	-			house connections		Quarterly Progress	
		Specification/T ender	-					Development,		Stringing of MV and LV	Digging of holes, Planting			COMPLETIO N STAGE:		reports, pictures and Completion	
		documents, Tender advert,								conductors.	of poles, Stringing of MV			Testing and commissionin		certificate	
		Evaluation, Appointments,									and LV conductors			g of 45 connections			
		Design, Construction,									DONE			at Swartz			
		closeout.															
	Electrification of extensions	Confirmation of the Project		Sweethome village	Number households			PLANNING STAGE -		Construction stage –	Target Not Achieved:		/ The Contractor wsa informed to		R1,400,000	Advert, appointment	Technical services
ļ		on the IDP,	sustainable energy to all		electrified and energized at		energised at Sweethome	Inception, Concept and	Appointment		Construction	the Supplier	submit the revised catch-up	Transformer		letters, site hand over minutes,	d
1		Registration,	households by June 2024		Sweethome village by June		village by June 2024	-		of holes, Planting			plan in order to ensure that the	house connections		Quarterly Progress	
		Specification/T ender			2024			Development,			Digging of holes Done.		project is completed by the	COMPLETIO		reports, pictures and Completion	
										conductors.			end of June 2024			certificate	
		documents, Tender advert,												commissionin			
														commissionin g of 70 connections			
		Tender advert, Evaluation,												g of 70			

SID 16	of Senwabarwan a Substation Phase 3	-	sustainable energy to all households	Senwabarwana electricity substation Phase 3	NECRT, AC/DC Distribution panel procured and installed and contruction 100 metres paving Internal Access Road by June 2024	fence(120m), Drilling and equipping of borehole(01) and Building of Substation House(160m 2) ,Paving (350m2),Acce ss road (1.3km). Construction of Primary Plant Platform, Construction of Primary Plant	and installation of 1 x 20MVA 132/22KV Power Transformer, 1X NECRT, 1 x AC/DC Distribution	Concept and Viability,	stage – Appointment of Contractor, Site Hand Over and Site	1 x 20MVA 132/22KV Power Transformer, 1 X NECR, 22KV Panel		Delay in approva of designs by Consultant.	intervention meeting was arranged and the	Power Transformer, NECR and 22KV Switchgear	Advert, appointment letters, site hand over minutes, Project Progress reports, pictures	
SID 17	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis		Number set of identified road maintenance materials purchased by June 2024	meters of patching potholes and 50 square meters of road markings at Senwabarwa	emulsion drums, 700 x 25 kg cold mix bags and	and measurements on the status of	processes for appointment	05 x 210L emulsion drums		N/A	N/A	Procurement of 05 x 210L emulsion drums, 10 x 20L road marking paints and 500 x 25kg cold mix bagsR324,000	Proof of purchase	Technical services
SID 29		Construction of new culverts and wingwalls	To construct low water bridges	BLM	culverts constructed complete with	culverts and 14 wingwalls constructed by June 2023	constructed and 60 culverts purchased by June 2024	measurements	N/A	N/A	N/A	N/A	N/A	Construction of 04 wingwalls	Proof of Purchase,Photo graphs, Ward Councillors confirmation letter	Technical services
SID 32	Maintenance	Purchase of identified sets road materials	maintenance	BLM		purchased by June 2023(Wheel barrows(05),	materials purchased by June 2024(Wheel barrows(05),Bro oms(30),square shovels(10) and digging spades(10).		4 sets of identified road maintenance materials purchased(W heel barrows(05), Brooms(30),s quare shovels(10) and digging spades(10))		N/A	N/A	N/A	N/A R20,000,00	Proof of purchase and list of sets of materials purchased	Technical services
BSID 37	of Danzig Creche	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/T ender documents, Tender advert Evaluation, Appointments, Design, Construction, closeout.	sustainable educational facility services	Danzig	construction of Danzig Creche Completed by September 2023	Appointment of contractor, Site handover,Site setablishment ,Foundations, Drilling of borehole, Brickwork Super structure upto wall plate	100% construction of Danzig Creche Completed by September 2023 (100% construction of Superstructure with roofing,fencing, Kids play ground. Drilling of borehole and	Completed by September 2023 (100% construction of Superstructure with roofing,fencing, Kids play ground. Drilling		N/A	N/A	N/A	N/A	N/A R1,051,332	Advert,appointm ent letters,handover minutes,Site visit report ,pictures and Completion certicate	Technical services
BSID 38	of Mongalo Creche	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/T ender documents, Tender advert Evaluation, Appointments, Design, Construction, closeout.	safe and sustainable educational facility services	Mongalo	construction of Mongalo Creche Completed by September 2023	Site handover,Site setablishment ,Foundations, Drilling of borehole, Brickwork Super structure upto	construction of Mongalo Creche Completed by September 2023 (100% construction of Superstructure with roofing,fencing, Kids play ground. Drilling of borehole and septic tank)	Creche Completed by September 2023 (100% construction of Superstructure with roofing,fencing, Kids play		N/A	N/A	N/A	N/A	N/A R992.2	Advert,appointm ent letters,handover minutes,Site visit report ,pictures and Completion certicate	Technical services
BSID 40	of Mochemi access and internal streets	Confirmation of the Project on the IDP, Registration, Compilation of Specification/T ender documents, Tender advert Evaluation, Appointments, Design, Construction, closeout.	availabity of infrastructure to support public transport	Mochemi	Kilometres of Roadbed layer, Sub base and base layer for Mochemi access road and internal street completed by June 2024		4.4 Km of Roadbed layer,	Site Handover and Establishment	CONSTRUC TION STAGE – Site clearance and road excavations	CONSTRUCTIO N STAGE relocations of existing services, construction of road bed for Mochemi access road and internal streets	Achieved, CONSTRUCTIO N STAGE relocations of existing services construction of	,	N/A	4,4 kmR 22,242,000.00constructionof Sub-baseand baseIayerworks forMochemiAccess roadand internalstreetcompleted buJune 2024	D Advert,appointm ent letters,handover minutes,Site visit report ,pictures	Technical services
BSID 41	of Lethaleng to Pickum access road	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/T ender documents, Tender advert Evaluation, Appointments, Design, Construction, closeout.	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		Construction of 6,2 km of Roadbed layer and Sub base and base layer for Lethaleng to Pickum access road completed by June 2024	Site Handover and Establishment		CONSTRUCTIO N STAGE relocations of existing services, construction of road bed for Lethaleng to Pickum access road	Achieved CONSTRUCTIC N STAGE relocations of existing services construction of	,	N/A	6,2 kmR 24,773,378.73constructionof Sub-baseand base	2 Advert,appointm ent letters,handover minutes,Site visit report ,pictures	Technical services
BSID 49 SID 52	Satellite office	of service provider and construction	office space	BLM	Percentage upgrading of Tolwe satellite office by June 2024 Number Indigent households provided with free basic electricity by June 2024	New Indicator	satellite office by June 2024 3500 Indigent households provided with Free basic	100% upgrading of Tolwe satellite office 3500 Indigent households provided with Free basic electricity	households provided with Free basic		N\A	N\A	N\A	N/AR200 000.003500 Indigent households provided with Free basic electricityOPEX		Community Services
SID 54	stormwater control (4.0km)	of the Project	availabity of infrastructure to support public transport	Ga-Kgatla	Number Design report developed and approved,site handover ,establishment,cl earance and setting out completed for Ga -Kgatla access road and stormwater control by June 2024		01 Design report developed and approved,site handover ,establishment,c learance and setting out completed for Ga-Kgatla access road and stormwater control by June 2024		N/A	Tender stage	Target Achieved. Service provider appointed	N/A	N/A	Planning stageR 5,100,000,00stageInception andInception andInception andPreliminaryDesigndevelopment,InceptionDesignInceptionapproval, SiteInceptionhandover andInceptionsiteInceptionestablishmentInception. SiteInceptionclearance andInceptionsetting out.Inception	Advert,appointm ent letter,Site handover minutes and project progress report	Technical services

	Rehabilitation of Senwabarwan a Internal Streets and Stormwater Control	Confirmation of the Project on the IDP, Registration, Compilation of Specification/T ender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	availabity of infrastructure to support public transport	Senwabarwana	Number Design report developed and approved for Senwabarwana internal street and stormwater control completed by June 2024		r 01 Design report developed and approved for Senwabarwana internal street and stormwater control completed by June 2024	N/A	for appoinment of	Planning stage Inception and Preliminary Design development	Target Achieved. Planning stage, Inception and Preliminary Design development	N/A	N/A	Design approval		Planning stage inception and preliminary development and detailed approved design report	Technical services
SID 56	of Alldays Internal Streets and Stormwater	Confirmation of the Project on the IDP, Registration, Compilation of Specification/T ender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	availabity of infrastructure to support public transport	Alldays	Number Design report developed and approved for Alldays internal street and stormwater control completed by June 2024		r 01 Design report developed and approved for Alldays internal street and stormwater control completed by June 2024	N/A	for appoinment of	Planning stage Inception and Preliminary Design development	Target Achieved. Planning stage, Inception and Preliminary Design development	N/A	N/A	Design approval		Planning stage inception and preliminary development and detailed approved design report	Technical services
SID 57			sustainable energy to all households	Senwabarwana electricity substation phase 2	Substation constructed at Senwabarwana(Phase 2) by June 2024 (Isolators(132kv) Current transformers(132 kv),Voltage transformers(132	Drilling and equipping of borehole(01) and Building of Substation House(160m 2) ,Paving (350m2),Acce ss road (1.3km)	Senwabarwana Phase 2) by June 2024 (Isolators(8x132 kv)Current transformers(15 x132kv),Voltage	ON STAGE - Excavations for platforms/ foundations of Steel support structures	TION STAGE – Pouring slabs for Steel support	CONSTRUCTIO N STAGE – Mounting Steel support structures tor Equipment	Target achieve CONSTRUCTION N STAGE – Mounting Steel support structures tor Equipment		N/A	COMPLETIO N STAGE - Mounting Equipment on the Steel support structures, Stringing of Conductors and Yard Stoning.		Advert, appointment letters, site hand over minutes, Project Progress reports, pictures and Completion Certificate.	Technical services
BSID 58	of Alldays Internal Street and Stormwater	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/T ender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	availability of infrastructure to support public transport	Alldays	fence(2,4m Kilometres constructed at Alldays Internal Street from gravel to tar and Storm-water channel completed by June 2024		Perimeter r Construction of 4.0 Km of Alldays interna street and stormwater control completed by June 2024	Stage 4.0 Km of Alldays internal street and stormwater control	r	N/A	N/A	N/A	N/A	N/A		Advert,appointm ent letters,handover minutes,Site visit report ,pictures and Completion certicate	Technical services
SID 59	of Avon Multipurpose	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/ Tender documents, Tender advert, Evaluation, Appointments, Design, Construction,	safe and sustainable recreational and social facilities	Avon	Number multi- purpose Community centre constructed at Avon by June 2024	New Indicator	r Construction of one Mutli- purpose Community centre at Avon Completed by June 2024	handover,Site establishment, Clearance,	Steel	plastering,electri cal,water and sewer connections,	_	The contractor abondoned site	The matter is reffered to internal audit for investigation.	Completion stage:Avon Community centre Completed		Advert,appointm ent letters,handover minutes,Site visit report ,pictures and Completion certicate	Technical services
		closeout.															
OP JTCOME 9	BUILDING CA	AL TRANSFOR	DEVELOPMENT		AL DEVELOPMEN	VT											
DP UTCOME 9 roject Deta roject/KPI	BUILDING CA	AL TRANSFOR PABLE AND D ADMINISTRA Project Description	DEVELOPMENT TIVE AND FINA Strategic Objective To improve	AL STATE	ITY Key Performance Indicator Number	2022-23 Baseline Councillors	f	Q1 Appointment of	Q2	Q3	Quarterly Projec Q3 Actual Performance Target Achieved. 23	tions Reason for variance	Corrective Measure		2023-24 Budget	Portfolio of evidence	Responsible Department
DP JTCOME 9 oject Deta oject/KPI Imber	BUILDING CA	AL TRANSFOR PABLE AND I ADMINISTRA Project Description (major	DEVELOPMENT TIVE AND FINA Strategic Objective To improve	AL STATE	ITY Key Performance Indicator Number councillors trained by June 2024 Number of	2022-23 Baseline Councillors training repor compiled by June 2023	Target22 Councillorstrained by June2024	Q1 Appointment of services providers	15 councillors to be trained.	Q3 07 Councillors to be trained.	Q3 Actual Performance Target Achieved. 23 Councillors trained, and 1 still ongoing. Target Achieved. 118	Reason for		Q4 N/A	2023-24 Budget	evidence	Image: services Image: services Image: services Image: services
DP JTCOME 9 oject Deta oject/KPI Imber	BUILDING CA BUILDING CA BUILDING CA Project Name Training for councillors Training for officials & Interns Municipal	AL TRANSFOR PABLE AND I ADMINISTRA Project Description (major conduct councilors training conduct employees training Support to	DEVELOPMENT TIVE AND FINA Strategic Objective To improve skills and maximize productivity To improve	AL STATE	ITY Key Performance Indicator Number councillors trained by June 2024 Number of employees trained by June 2024	2022-23 Baseline Councillors training repor compiled by June 2023 31 Employees trained by June 2023 1 report on	Target22 Councillors trained by June 202431 Employees trained by June 20241 report on	Q1 Appointment of services providers Appointment of	15 councillors to be trained.	Q3 07 Councillors to be trained. 11 Employees to be trained. 1 report on	Q3 Actual Performance Target Achieved. 23 Councillors trained, and 1 still ongoing. Target Achieved. 118 Employees trained, and 8 still ongoing Target	Reason for			2023-24 Budget R 500 000.00 R 400 000 R 300 000	evidence Councillors training report Employees training report Employee	
P TCOME (oject Deta oject/KPI mber OD 09 OD 10 OD 11	BUILDING CA BUILDING CA BUILDING CA BUILDING CA BUILDING CA A A BUILDING CA A A A A A A A A A A A A A	AL TRANSFOR PABLE AND I ADMINISTRA ADMINISTRA Description (major conduct councilors training conduct employees training Support to employees	DEVELOPMENT TIVE AND FINA Strategic Objective To improve skills and maximize productivity	AL STATE NCIAL CAPABIL Location BLM BLM	ITY Key Performance Indicator Number councillors trained by June 2024 Number of employees trained by June 2024 Numbers report on employees bursary compiled by June 2024	2022-23 Baseline Councillors training report compiled by June 2023 31 Employees trained by June 2023 1 report on employees bursary compiled by June 2023	Target22 Councillors trained by June 202431 Employees trained by June 20241 report on employees bursary compiled by June 2024	Q1 Appointment of services providers Appointment of service providers. N/A	 15 councillors to be trained. 20 Employees trained N/A 	Q3 07 Councillors to be trained. 11 Employees to be trained. 1 report on employees bursary compiled	Q3 Actual Performance Target Achieved. 23 Councillors trained, and 1 still ongoing. Target Achieved. 118 Employees trained, and 8 still ongoing Target Achieved. 1 Employees Bursary report was consolidate	Reason for variance	Measure	N/A N/A	2023-24 Budget R 500 000.00 R 400 000 R 300 000	evidence Councillors training report Employees training report Employee bursary report	Corporate services
DP JTCOME 9 oject Deta oject/KPI umber TOD 09	BUILDING CA BUILDING CA BUILDING CA BUILDING CA A A A A A A A A A A A A A	AL TRANSFOR PABLE AND I ADMINISTRA Project Description (major conduct councilors training conduct employees training Support to	EVELOPMENT IVE AND FINA Strategic Objective To improve skills and maximize productivity	AL STATE NCIAL CAPABIL Location BLM	ITYKey Performance IndicatorNumber councillors trained by June 2024Number of employees trained by June 2024Numbers report on employees bursary compiled by June 2024Numbers report on employees bursary compiled by June 2024Number reports on the employee wellness programme	2022-23 Baseline Councillors training report compiled by June 2023 31 Employees trained by June 2023 1 report on employees bursary compiled by June 2023 2 Reports on	Target22 Councillors trained by June 202431 Employees trained by June 20241 report on employees bursary compiled by June 20242 Reports on employee wellness	Q1 Appointment of services providers Appointment of service providers.	15 councillors to be trained. 20 Employees trained	Q3 07 Councillors to be trained. 11 Employees to be trained. 1 report on employees	Q3 ActualPerformanceTargetAchieved. 23Councillorstrained, and 1still ongoing.TargetAchieved. 118Employeestrained, and 8still ongoingTargetAchieved. 118Employeestrained, and 8still ongoingTargetAchieved. 1EmployeesBursary report	Reason for variance	Measure	N/A	2023-24 Budget R 500 000.00 R 400 000 R 300 000 R 300 000	evidence Councillors training report Employees training report Employee	Corporate services
PA DP UTCOME 9 roject Deta roject/KPI umber TOD 09 TOD 10 TOD 10 TOD 11	BUILDING CA BUILDING CA BUILDING CA BUILDING CA BUILDING CA A A A A A A A A A A A A A	AL TRANSFOR ABLE AND I ADMINISTRA ADMINISTRA Project Description (major conduct councilors training conduct employees training Support to employees description Conducting employee	EVELOPMENT IVE AND FINA Strategic Objective To improve skills and maximize productivity Improve employees health and well-being, optimize perfomance and productivity	AL STATE NCIAL CAPABIL Location BLM BLM	ITYKey Performance IndicatorNumber councillors trained by June 2024Number of employees trained by June 2024Number sreport on employees bursary compiled by June 2024Number reports on the employee wellness programme compiled by June 2024Number of employees bursary compiled by June 2024	2022-23 Baseline Councillors training report compiled by June 2023 31 Employees trained by June 2023 1 report on employees bursary compiled by June 2023 2 Reports on employee wellness conducted by June 2023	 Target Target 22 Councillors trained by June 2024 31 Employees trained by June 2024 1 report on employees bursary compiled by June 2024 2 Reports on employee wellness programme compiled by June 2024 90 employees provided with 	Q1Appointment of services providersAppointment of service providers.N/AEmployee wellnessN/A	 15 councillors to be trained. 20 Employees trained N/A N/A Employee 	Q3 07 Councillors to be trained. 11 Employees to be trained. 1 report on employees bursary compiled	Q3 Actual Performance Target Achieved. 23 Councillors trained, and 1 still ongoing. Target Achieved. 118 Employees trained, and 8 still ongoing Target Achieved. 1 Employees Bursary report was consolidate	Reason for variance	Measure	N/A N/A	2023-24 Budget R 500 000.00 R 400 000 R 300 000 R 300 000	evidence Councillors training report Employees training report Employee bursary report Employee wellness programme reports and attendance registers	Corporate services
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118Employeestrained, and 8still ongoingTargetAchieved. 1EmployeesBursary reportwas consolidateN/AN/AN/AN/ATargetAchieved.Achieved.ImployeesBursary reportwas consolidateN/AN/AAchieved.ImployeesBursary reportwas consolidateN/AImployeesImployeesBursary reportwas consolidateImployeesBursary reportImployeesBursary reportImployeesImployeesBursary reportImployeesImployee	Reason for variance N\A N\A N\A N/A N/A	Measure N\A N\A N/A N/A	 N/A N/A N/A N/A N/A Solution of the second state of the second state	2023-24 Budget R 500 000.00 R 400 000 R 300 000 R 300 000 R 128 150.00 R 700 000 R 700 000 R 200 000 R 390 000 R 390 000 R 100 000 R 100 000	evidence Councillors training report Employees training report Employee bursary report Employee wellness programme reports and attendance registers Delivery note and distribution register Delivery note and distribution register Proof of purchase Cleaning campaigns reports and photos Landfill maintenance reports Report	Corporate servicesICorporate 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MTOD 37	Procurement of stationery	Purchase	To ensure enough material for Traffic services	BLM	Percentage traffic stationery purchased by June 2024	100% Percentage traffic stationery purchased by June 2023	100% Percentage traffic stationery purchased by June 2024	N/A /	100% Percentage traffic stationery purchased	N/A	N/A	N/A	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	Events conducted by	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	Target Achieved. 01 Awarebess event conducted	N\A	N\A	1 transport Awareness Event conducted	OPEX	Transport awaeness events reports	Community Services
MTOD 39	Maintenance of equipment	Maintenance	To ensure proper working equipment	BLM	June 2024 Number VTS machines calibrated by June 2024	1 VTS machines calibrated by June 2023	1 VTS machines calibrated by June 2024	s N/A	N/A	1 VTS machines calibrated	Target Achieved. 1 VTS machines calibrated	N\A	N\A	N/A	R 84 500.00	Equipment maintenance report	Community Services
MTOD 41	Pound 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	Target Achieved. 01 Awareness event conducted	N\A	N\A	1 awareness campaigns conducted	OPEX	Pound awareness campaigns reports	Community Services
MTOD 42	Protective Clothing	purchase	Availability of PPE	BLM	Number set of uniform purchased for Law Enforcement Personnel by	New Indicato	uniform purchased for Law Enforcement Personnel by	Specification and SCM processes	10 sets of uniform purchased for Law Enforcement Personnel	N/A	N/A	N/A	N/A	N/A	R 200 000.00	Proof of purchase	Community Services
MTOD45	Maintenance of buildings	Maintenance	To ensure safe Municipal facilities	BLM	June 2024 Number municipal buildings maintained by	3 municipal buildings maintained by June 2023	June 2024 7 municipal buildings y maintained by June 2024	Assessment	Specification s compiled and procurement	7 municipal buildings maintained.	Target Achieved . 07 Municipal buildings	N\A	N\A	N/A	R 379 000	Municipal building maintenance reports	Community Services
MTOD46	Maintenance of Sports facilities	Maintenance	To ensure use	BLM	June 2024 Number sports facilities maintained by June 2024	2 sports facilities maintained by June 2023	3 sports facilities y maintained by June 2024	Assessment	Specification and procurement	3 sports facilities maintained	maintained Target Achieved. 03Sports facillities maintained	N\A	N\A	N/A	R 1800 000	Sports facilities maintenance reports	Community Services
MTOD47	Maintenance of Community halls	Maintenance	To ensure user-friendly Community Halls	BLM	community halls	halls	6 community halls maintained y by June 2024	Assessment	Specification and procurement	6 community halls maintained	Target	N\A	N\A	N/A	R 130 000	Community halls maintenance reports	Community Services
	Conduct Disaster Management education and awareness campaigns to communities	campaigns	To unsure effective Disaster Management	BLM		and awareness campaigns	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	Target Achieved. 01 Disaster Esi=ucation and awareness campaigns conducted	N\A	N\A	1 Disaster Education and awareness campaigns conducted	OPEX	Disaster Education and awareness campaigns reports	Community Services
MTOD 51		Compilation of quarterly SDBIP Reports	Compliance with legislations	BLM	Number of SDBIP Reports compiled by June 2024	4 SDBIP Reports compiled by June 2023	4 SDBIP Reports compiled by June 2024	Fourth Quarter SDBIP 2022-23	-	Mid-year Quarter SDBIP Report 2023-24	Target Achieved. Midyear SDBIP report produced	N\A	N\A	Third Quarter SDBIP Report 2023-24	R 530 000.00	Quarterly SDBIP Reports	MM/Mayor' Office
MTOD 52		Conducting individual performance Assessments	Enhanced Municipal performance	BLM	individual performance	conducted(Ar nual and Mid- year) by June	2 Individual Assessments conducted(Annu al and Mid-year by June 2024		N/A	1 Annual and 2 Mid-year Individual Assessments conducted	Target Achieved. 01 Annual and Midyeaer individual assessments conducted	N\A	N\A	N/A	R30 000.00	Individual Performance assessment Reports and Attendance 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 compiled by June 2024	security	12 Physical security services reports compiled by June 2024	3 Physical security s services reports compiled	3 Physical security services reports compiled	3 Physical security services reports compiled	Target Achieved. 03 Physical services reports compiled	N\A	N\A	3 Physical security services reports compiled	R 18 499 000	Monthly Physical Security Reports	MM/Mayor' Office
MTOD 56	Gazetting of By-laws	Gazetting	Strengthen municipal legal services	BLM	Number by-laws gazetted by June 2024		5 by-laws gazetted by June 2024	2 by-laws gazetted	N/A	N/A	N/A	N/A	N/A	N/A	R 150 000	Report on Gazetting of by- laws	Corporate services
MTOD 57	Contract Management	Reports	Strengthen municipal legal services	BLM	Number contract management reports compiled by June 2024	management	4 contract management reports compiled by June 2024	1 contract management reports compiled	1 contract management reports compiled	1 contract management reports compiled	Target Achieved. 01 Contract management reports compiled	N\A	N\A	1 contract management reports compiled	OPEX	Contract Management Reports	Corporate services
MTOD 58	Litigations	Compilation of reports	municipal legal services	BLM	Number litigation reports compiled by June 2024	4 litigation	4 litigation reports	1 litigation report compiled	1 litigation I report compiled	1 litigation report compiled		N\A	N\A	1 litigation report compiled	R 2 100 500	Litigation Reports	Corporate services
OUTCOME 9 Project Detail		Project	TION OF COM		Кеу						Quarterly Projecti				_		
Project/KPI Number LED 01(1)	Project Name LED Projects	Financial	Strategic Objective To create and		Indicator Number	2022/23 Baseline 3 LED		Q1 Identification of		Q3 3 Identified LED	Q3 Actual Performance Target Achieved.	Reason for variance N\A	Corrective Measure N\A	Q4 Project close	2023-24 Budget R 650 000	Reports and	Responsible Department Economic Development &
		support to identified LED Projects	promote LED initiatives in the business sector		identified LED Projects Financially supported by June 2024	projects supported financially by June 2023	Projects Financially supported by June 2024	SMMEs to be supported	apointment process of service provider	Projects Financially supported	03 Idetified LED projects financially supported			out report		pictures	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	New Indicato	r 1 LED summit held by June 2024	N/A	1 LED summit held by June 2024	N/A	N/A	N/A	N/A	N/A	R 170 000	Reports and Attendance Register	Economic Development & Planning
LED 03	Informal traders	management of hawkers	To create and promote LED initiatives in the business sector		quarterly reports on management of hawkers		hawkers	1 quarterly report on f management of hawkers compiled	_	1 quarterly report on management of hawkers compiled		N\A	N\A	1 quarterly report on management of hawkers compiled	OPEX	Hawkers management reports	Economic Development & Flanning
LED 05	EPWP - Grant	Appointment of EPWP PRACTIONER S	To create job opportunities through EPWP programme	BLM		235 opportunities created by June 2023	260 job opportunities created through EPWP programme by June 2024		N/A	N/A	N/A	N/A	N/A	N/A	R 5 785 000	List and EPWP reports	Community Services
KPA NDP OUTCOME 9 Project Detail	BUILDING OF	KEY CAPABIL		I,PHYSICAL &INS	STITUTIONAL) LITY (OUTPUT 6)												
Project/KPI Number MFVM 01	Project Name Annual financial statement	Project Description (major Compilation of AFS	Strategic Objective Enhance Sound Municipal financial viability and management	Location BLM		2022-23 Baseline 2022-23 AFS	Compiled & submitted to AGSA,LPT,CO	Q1 AFS Compiled & submitted to AGSA,LPT,CO		Q3 N/A	Quarterly Projecti Q3 Actual Performance N/A	ons Reason for variance N/A	Corrective Measure N/A	Q4 N/A	2023-24 Budget R 1 150,000.00		Responsible Department Image: Constraint of the second
	Quarterly mSCOA data strings report	Compilation of reports		BLM	Number Quarterly mSCOA data strings report compiled by June 2024		4 Quarterly mSCOA data t strings report compiled by June 2024	1 Quarterly mSCOA data strings report compile		1 Quarterly mSCOA data t strings report compile	Target Achieved . 01 Quarterly data reports compiled	N\A	N\A	1 Quarterly mSCOA data strings report compile	OPEX	mSCOA Reports	Budget & Treasury
MFVM 03	Monthly budget statement(Sec 71 reports)	Compilation of reports		BLM	Number monthly budget statements submitted to Treasury within 10 working days after month-end	budget statements submitted to Treasury within 10 working days	Treasury within 10 working days after month-end	Treasury within s 10 working d days after	Treasury	3 monthly budget statements submitted to Treasury within 10 working days after month-end	Achieved3 Monthly budget statements submitted to	N\A	N\A	3 monthly budget statements submitted to Treasury within 10 working days after month- end	OPEX	Monthly budget statement reports	Budget & Treasury
	Quarterly mSCOA data strings report		Enhance Sound Municipal financial viability and management	BLM	Number Quarterly mSCOA data strings report	4 Quarterly mSCOA data strings repor	4 Quarterly mSCOA data t strings report compiled by June 2024	1 Quarterly mSCOA data strings report compile	mSCOA data	1 Quarterly mSCOA data t strings report compile	Target Achieved. 01 Quarterly MSCOA data strings report compiled	N\A	N\A	1 Quarterly mSCOA data strings report compile	OPEX	mSCOA data strings reports	Budget & Treasury

	MSCOA projects	Compilation of reports	f Enhance Sound	BLM	Number MSCOA projects	1 MSCOA projects	4 x MSCOA projects	1 x MSCOA projects		1 x MSCOA projects	Target MSCOA projects	N\A	N\A	1 x MSCOA projects	OPEX	mSCOA Project Reports	Budget & Treasury
	implementatio n		Municipal financial viability and management			implementatio	implementation reports compiled by June 2024				implementation			implementatio n reports compiled			
1FVM 06	Reconciliation s and registers	Compilation of reports	f Enhance Sound Municipal financial viability and management	BLM	reconciliation, registers and schedules	reconciliation	400 x monthly reconciliation, registers and schedules compiled by June 2024	100 x monthly reconciliation, registers and schedules compiled by Sept 2023	monthly reconciliation, registers and schedules	compiled by March 2024	Target achieved. 100X monthluy reconcilliation registers and schedules	N\A	N\A	100 x monthly reconciliation, registers and schedules compiled by June 2024	OPEX	Reconciliation, registers and schedules compiled/perfor med	Budget & Treasury
=VM 07	Annual Budget (Draft)	Compilation of reports	f Enhance Sound Municipal financial viability and management	BLM	Number draft budget compiled and tabled by June 2024		t 1 x draft budget compiled and tabled by March 2024		N/A		compoled Target Achieved. Draft compiled and tabled	N\A	N\A	N/A	OPEX	Draft Budget and Council Resolution	Budget & Treasury
=VM 08	Annual Budget (Final)	Compilation of reports	f 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	N/A	N/A	N/A	1 x Final budget compiled	OPEX	Final Budget and Council Resolution	Budget & Treasury
=VM 09	Adjustment budget	Compilation of adjustment budget		BLM	Number adjustment budget compiled by June 2024	Adjustment budget compiled by June 2023	1 x adjustment budget compiled and submitted to council, LP & NT by June 2024	1		1 x adjustment budget compiled and submitted to LP & NT		N\A		N/A	OPEX	Budget adjustment and Council resolution	Budget & Treasury
=VM 12	Compile financial report, (section 52)	Compilation of report	f Enhance Sound Municipal financial viability and management	BLM	quarterly financial reports compiled and reported to Executive Committee(EXC	4 x quarterly financial report compiled and reported to EXCO & Council by June 2023	financial report compiled and	compiled and reported to EXCO & Council	financial report compiled and	1 x quarterly financial report compiled and reported to EXCO & Council	Target Achieved. 1x quarterly fcompiled and reported	N\A	N\A	1 x quarterly financial report compiled and reported to EXCO & Council	OPEX	Quarterly financial reports	Budget & Treasury
FVM 13	Procurement plan	Compilation of report	f Enhance Sound Municipal financial viability and management	BLM	plan developed and approved by June 2024	1 x procurement plan developed and approved by June 2023	and approved by June 2024			N/A	N/A	N/A	N/A	N/A	OPEX	Procurement plan	Budget & Treasury
FVM 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	1 SCM Training attended by June 2023	1 x SCM Training conducted by June 2024	N/A	N/A	1 x SCM Training attended	Target Achieved. 01X SCM training attended	N\A	N\A	N/A	R 200,000.00	SCM training report and Attendance Register	Budget & Treasury
FVM 16	Acquisition management(Bids Register)			BLM	Number updated awarded Bids reports by June 2024		4 x updated awarded Bids placed on website by June 2024	awarded Bids placed on	list awarded	1 x updated list awarded Bids placed on website	Target Achieved. 01 updated list awarded Bids placed on the website	N\A	N\A	1 x updated list awarded Bids placed on website	OPEX	List of awarded Bids (updated)	Budget & Treasury
FVM 17	Revenue management committee	Revenue management committee meetings to be held	Enhance Sound Municipal	BLM	meetings held by	management meetings held	4 x revenue management meetings to be held by June 2024	1 x revenue management meeting to be held	management meeting to be	1 x revenue management meeting to be held				1 x revenue management meeting to be held	OPEX	Minutes and Attendance Register	Budget & Treasury
FVM 28	Unbundling of Asset Register	f Unbundling of Asset Register		BLM	Number unbundling of assets report	1 Asset unbundling reports	1 x unbundling of assets report compiled by	· ·	N/A	N/A	N/A	N/A	N/A	N/A	R 1 100 000	Unbundling of Asset report	Budget & Treasury
			financial viability and		compiled by	compiled by June 2023	June 2024										
1FVM 30	Reporting of incidents occurred	Reports	financial	BLM	compiled by June 2024 Number incidents reports compiled by	June 2023 12 monthly	June 2024 12 monthly incidents reports compiled by June 2024	1 x incidents report compiled		1 x incidents report compiled	Target Achieved. 01X incidents report compiled	N\A	N\A	1 x incidents report compiled	OPEX	Incidents Report	Budget & Treasury
PA C DP UTCOME 9	Reporting of incidents occurred	NANCE AND P AGEMENT OF	financial viability and management Enhance Sound Municipal financial viability and management UBLIC PARTIC	CIPATION HEIR OWN DEVE	compiled by June 2024 Number incidents reports compiled by June 2024	June 2023 12 monthly incidents reports compiled by June 2023	12 monthly incidents reports compiled by		report		Achieved. 01X incidents report	N\A		report		Incidents Report	Budget & Treasury
PA C DP UTCOME 9 roject Deta roject/KPI umber	Reporting of incidents occurred	NANCE AND P AGEMENT OF MOCRACY THR Project Description	financial viability and management Enhance Sound Municipal financial viability and management UBLIC PARTIC CITIZENS IN TH ROUGH A REFINE Strategic Objective Improved audit opinion	CIPATION HEIR OWN DEVE	compiled by June 2024 Number incidents reports compiled by June 2024 June 2024 ELOPMENT MITTEE MODEL(C Key Performance Indicator Number unqualified audit opinion obtained	June 2023	12 monthly incidents reports compiled by June 2024	s report compiled	report compiled	report compiled	Achieved. 01X incidents report		Corrective Measure N/A	report compiled	OPEX OPEX 2023-24 Budget R 5 000 000	Portfolio of evidence	Budget & Treasury Budget & Tre
PA C DP JTCOME 9 oject Deta oject/KPI umber GPP 01	Reporting of incidents occurred COD GOVERI ACTIVE ENG DEEPEN DEN IIS Project Name Auditing	NANCE AND P AGEMENT OF MOCRACY THR Project Description (major Coordination of external	financial viability and management Enhance Sound Municipal financial viability and management UBLIC PARTIC CITIZENS IN TH ROUGH A REFINE Strategic Objective Improved audit opinion	CIPATION HEIR OWN DEVENDED WARD CON	Compiled by June 2024 Number incidents reports compiled by June 2024 June 2024 ELOPMENT MUITTEE MODEL(CON) MUITTEE MODEL(CON) Indicator Number unqualified audit opinion obtained for 2023-24 financial year by June 2024 Number Risk and Audit	June 2023	12 monthly incidents reports compiled by June 2024 June 2024 I <td>s report compiled</td> <td>report compiled</td> <td>report compiled</td> <td>Achieved. 01X incidents report compiled Quarterly Project Q3 Actual Performance N/A Target Achieved. 01 Risk and 01 Audit committee meetings</td> <td>ions Reason for variance</td> <td>Corrective Measure</td> <td>report compiled</td> <td>2023-24 Budget</td> <td>Portfolio of evidence 2023-24 Audit report</td> <td>Responsible Department</td>	s report compiled	report compiled	report compiled	Achieved. 01X incidents report compiled Quarterly Project Q3 Actual Performance N/A Target Achieved. 01 Risk and 01 Audit committee meetings	ions Reason for variance	Corrective Measure	report compiled	2023-24 Budget	Portfolio of evidence 2023-24 Audit report	Responsible Department
PA C DP JTCOME 9 oject Deta oject/KPI Imber GPP 01	Reporting of incidents occurred COD GOVERI ACTIVE ENG DEEPEN DEN IIS Project Name Auditing Auditing	NANCE AND P AGEMENT OF MOCRACY THR Description (major Coordination of external Audit process Coordination of Risk and Audit Committee	financial viability and management Sound Municipal financial viability and management UBLIC PARTIC CITIZENS IN TH COUGH A REFIN CObjective Improved audit opinion	CIPATION HEIR OWN DEVENDED WARD CON	compiled by June 2024Number incidents reports compiled by June 2024June 2024June 2024StateELOPMENTMUTTEE MODEL(OKey Performance IndicatorNumber unqualified audit opinion obtained for 2023-24 financial year by June 2024Number Risk and Audit Committee meetings by June 2024Number Risk and Audit Committee Meetings by June 2024Number Mumber	June 2023 12 monthly incidents reports compiled by June 2023 DUTPUT 5 2022-23 Baseline Unqualified audit opinion obtained for 2021-22	12 monthly incidents reports compiled by June 2024 June 2024 I	s report compiled	report compiled	report compiled	Achieved. 01X incidents report compiled Quarterly Project Q3 Actual Performance N/A Target Achieved. 01 Risk and 01 Audit committee	ions Reason for variance N/A	Corrective Measure N/A	report compiled	2023-24 Budget R 5 000 000	Portfolio of evidence 2023-24 Audit report 2023-24 Audit report	Responsible Department MM/Mayor' Office
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PA C DP JTCOME 9 oject Deta oject/KPI amber GPP 01 GPP 02 GPP 03 GPP 04	Reporting of incidents occurred Record a control of incidents occurred ACTIVE ENG DEEPEN DEN ALUITING ANA AUDITING ANA AUDITING ANA AUDITING ANA Publication Publication Publication Vhippery Management ADDAC	NANCE AND P AGEMENT OF OCRACY THE Description (major Coordination of external Audit process Ornittee meetings Production of Municipal newsletter,diaties,calendars ies,calendars Meetings Meetings	<pre>financial viability and management Enhance Sound Municipal financial viability and management Viability and management UBLIC PARTIC Objective Improved audit opinion Improved audit opinion In Enhanced Communicatio In Enhanced Communicatio In Promote multiparty</pre>		Compiled by June 2024Number incidents reports compiled by June 2024ELUPMENTMUMDER indicatorNumber unqualified audit opinion obtained for 2023-24 financial year by June 2024Number unqualified audit opinion obtained for 2023-24 financial year by June 2024Number Risk and Audit Committee meetings by June 2024Number Risk and Audit committee meetings by June 2024Number Risk and calendars produced by June 2024Number Risk and calendars produced by June 2024Number Council outreach programmes coordinated and supported by June 2024Number Council outreach programmes coordinated and supported by June 2024Number Council outreach programmes coordinated and supported by June 2024Number MPAC programs coordinated and supported by June 2024	June 2023 12 monthly incidents reports compiled by June 2023 2022-23 Baseline Unqualified audit opinion obtained for 2021-22 08 meetings held by June 2023 08 meetings held by June 2023 2 editions newsletters, 100 diaries and 1000 calendars produced by June 2023 40 banners and 1000 calendars produced by June 2023 6 Council outreach programmes coordinated and supported by June 2023 4 Whippery management meeting coordinated and supported by June 2023	12 monthly incidents reports compiled by June 2024	report compiled	report compiled Compiled	report compiled Performance Q3 N/A 01 Risk and 01 Audit Committee 60 dairies and 2000 calendar produced 60 dairies and 2000 calendar produced N/A 1 Whippery management meeting coordinated and supported 5 Coordination of MPAC programs	Achieved. 01X incidents report compiled Uarterly Project Q3 Actual Performance N/A Target Achieved. 01 Risk and 01 Audit committee meetings conducted 0 Diaries and 2000 calenders were delivered and distributed N/A N/A Target achieved. Two council outreach programmes were held on the 30/01/2024 and 27/03/2024 Target achieved. One multiparty whippery management meeting was held on the 26/03/2024. Target	Image: Normal and Series	Image: Normal and the second secon	report compiled	2023-24 Budget R 5 000 000 R 400 000 R 200 000 R 1 000 000 R 1 000 000 R 200,000	Portfolio of evidence 2023-24 Audit report Attendance Registers Copy of newletter, Reports and PoP POP and delivery notess POP Addelivers notess	Image: Services Image: Services Corporate services Image: Services Services Image: Ser
PA C DP	Reporting of incidents occurred Reporting of incidents occurred ACTIVE ENG ACTIVE ENG ACTIVE ENG Auditing Auditing Project Name Auditing Project Name Auditing Project Name Auditing Project Name Publicity and Publication Publication Publication MPAC Programmes MPAC Programmes	Project Description (major Coordination of external Audit process Coordination of Risk and Audit Committee meetings Project Description Audit process Meetings Meetings Meetings Meetings Meetings Meetings Meetings	financial viability and management Sound Municipal financial viability and management UBLIC PARTIC Objective Improved audit opinion Improved audit opinion Fo improve communication n Enhanced communication n Promote multiparty relations		Compiled by June 2024Number incidents reports compiled by June 2024ELUPMENTVITTEE MODEL(CONumber unqualified audit opinion obtained for 2023-24 financial year by June 2024Number Risk and Audit Committee meetings by June 2024Number Risk and Audit Committee meetings by June 2024Number Risk and calendars produced by June 2024Number Risk and calendars produced by June 2024Number Council outreach programmes coordinated and supported by June 2024Number banners and gazebos procured by June 2024Number banners and gazebos procured by June 2024Number banners and gazebos procured by June 2024Number banners and gazebos procured by June 2024Number council outreach programmes coordinated and supported by June 2024Number MPAC programs coordinated by June 2024Number MPAC programs coordinated by June 2024Number Ward committee condinated by June 2024	June 2023 12 monthly incidents reports compiled by June 2023 2022-23 Baseline Unqualified audit opinion obtained for 2021-22 08 meetings held by June 2023 08 meetings held by June 2023 2 editions newsletters, 100 diaries and 1000 calendars produced by June 2023 40 banners and 4 gazebos procured by June 2023 40 banners and 4 gazebos produced by June 2023 40 banners and 1000 calendars produced by June 2023 40 banners and 4 gazebos procured by June 2023 5 programmes coordinated and supported by June 2023 5 programmes coordinated and supported by June 2023	12 monthly 12 monthly incidents reports compiled by June 2024 June 2024 <td>i report compiled</td> <td>report compiled Compiled</td> <td>report compiled Performance Q3 N/A 01 Risk and 01 Audit Committee 60 dairies and 2000 calendar produced 60 dairies and 2000 calendar produced N/A 1 Whippery management meeting coordinated and supported 5 Coordination of MPAC programs coordinated by</td> <td>Achieved. 01X incidents report compiled Quarterly Project Q3 Actual Performance N/A Target Achieved. 01 Risk and 01 Audit committee meetings conducted Diaries and 2000 calenders were delivered and distributed N/A N/A N/A Target achieved. Two council outreach programmes were held on the 30/01/2024 and 27/03/2024 Target achieved. One multiparty whippery management meeting was held on the 26/03/2024; 12/03/2024; 12/03/2024; 13/03/2024; 13/03/2024; 13/03/2024;</td> <td>Image: Normal and Series and Series</td> <td>Image: Normal stress of the section of the section</td> <td>report compiled</td> <td>2023-24 Budget R 5 000 000 R 400 000 R 200 000 R 1 000 000 R 1 000 000 R 200,000</td> <td>Portfolio of evidence 2023-24 Audit report Registers Minutes and Attendance Registers Reports and PoP POP and delivery notes POP and delivery notes Minutes and Attendance report MARAC programmes report</td> <td>Image: Comportate services Image: Comportate services Image: Comportate services Corporate services Image: Comportate services Image: Comportate services Corportate services Image: Comportate services Image: Comportate services Image: Comportate services Image: Comportate services Image: Comportate services Image: Comportate services Image: Comportate services Image: Comportate services Image: Comportate services Image: Comportate servic</td>	i report compiled	report compiled Compiled	report compiled Performance Q3 N/A 01 Risk and 01 Audit Committee 60 dairies and 2000 calendar produced 60 dairies and 2000 calendar produced N/A 1 Whippery management meeting coordinated and supported 5 Coordination of MPAC programs coordinated by	Achieved. 01X incidents report compiled Quarterly Project Q3 Actual Performance N/A Target Achieved. 01 Risk and 01 Audit committee meetings conducted Diaries and 2000 calenders were delivered and distributed N/A N/A N/A Target achieved. Two council outreach programmes were held on the 30/01/2024 and 27/03/2024 Target achieved. One multiparty whippery management meeting was held on the 26/03/2024; 12/03/2024; 12/03/2024; 13/03/2024; 13/03/2024; 13/03/2024;	Image: Normal and Series	Image: Normal stress of the section	report compiled	2023-24 Budget R 5 000 000 R 400 000 R 200 000 R 1 000 000 R 1 000 000 R 200,000	Portfolio of evidence 2023-24 Audit report Registers Minutes and Attendance Registers Reports and PoP POP and delivery notes POP and delivery notes Minutes and Attendance report MARAC programmes report	Image: Comportate services Image: Comportate services Image: Comportate services Corporate services Image: Comportate services Image: Comportate services Corportate services Image: Comportate services Image: Comportate services Image: Comportate services Image: Comportate services Image: Comportate services Image: Comportate services Image: Comportate services Image: Comportate services Image: Comportate services Image: Comportate servic

GGPP 13	Council support literature	Printing of Booklets	Pocket books to assist Councillors with Rules and Orders.	BLM	Number Rules of Order, Ward Committees' Constitution and Service Delivery Charter booklets developed by June 2024	printed booklets by June 2023	60 Rules of Order, 250 Ward Committees' Constitution and 100 Service Delivery Charter booklets developed by June 2024		Procurement of 60 Booklets	N/A	N/A	N/A	N/A	N/A	R200,000	Proof of purchase	Corporate services
GGPP 14	IDP Review	Review of IDP/Budget	To ensure successful review of the IDP	BLM	Number IDP/Budget reviewed compiled by		1 IDP/Budget reviewed compiled by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	1 IDP/Budget reviewed compiled	OPEX		Economic Development and Planning
GGPP 15	U	development and approval of plan	To ensure successful review of the IDP	BLM	June 2024 Number IDP Process plan developed and approved by June 2024	developed	by June 2024			N/A	N/A	N/A	N/A	N/A	OPEX		Economic Development and Planning
GGPP 16	IDP/Budget Booklets	Produce Booklets	To ensure successful review of the	BLM	Number IDP Booklets produced by	New indicator		100 IDP Booklets produced	N/A	N/A	N/A	N/A	N/A	N/A	R 170 000		Economic Development and Planning
GGPP 17	Strategic planning sessions	Hold sessions	IDP To ensure successful review of the IDP	BLM	June 2024 Number strategic sessions held by June 2024		6 Strategic session held by June 2024	1 Strategic session held	2 Strategic session held	1 Strategic session held	Target Achieved. 01 strategic session held	N\A	N\A	2 Strategic session held	R 650 000	Strategic sessions Report and attendance registers	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	and One IDP	consultative meetings conducted and One IDP consultative reports	N/A	1 Rep forum	N/A	N/A	N/A	N/A	13 consultative meetings held	R 636 000		Economic Development and Planning
GGPP 19	Development municipal multi sectoral implementatio n plan	and approval of plan	To Provide support on HIV/AIDS progra	BLM	Number Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2024	y and submitted by 2023	approved by the Local AIDS council and	HAST plan approved by the Local AIDS council and submitted to		N/A	N/A	N/A	N/A	N/A	OPEX	Municipal Hast plan	Community services
GGPP 20	Conduct HIV/AIDS programmes	meetings	Implementation n HIV/AIDS programmes		Number M&E meetings held by June 2024	y programmes	2024		1 M&E meetings held	1 M&E meetings held	5 Target Achieved. 01 M & E meeting held	N\A	N\A	1 M&E meetings held	OPEX	Minutes and Attendance register	Community services
GGPP 21	HIV/AIDS Council technical committee	meetings	Implementation n HIV/AIDS programmes		Number AIDS Council technica committee meetings held by June 2024	l programmes coordinated	technical committee	1 AIDS Council technical committee held	Council	1 AIDS Council technical committee held	Target Achieved. 01 AIDS Council technical committee held	N\A	N\A	1 AIDS Council technical committee held	OPEX	Minutes and Attendance register	Community services
GGPP 22	Local Aids council meetings	meetings	Implementation n HIV/AIDS programmes		Number Local Aids council meetings held by June 2024	_		1 Local Aids council meeting held		council meeting	& Counci held Target cchieved. 01 Local Aids council meeting held & Aids	N\A	N\A	1 Local Aids council meeting held	OPEX	Minutes and Attendance register	Community services
GGPP 23	Promote advocacy and stakeholder collaboration	establishment of committees		BLM	Number HIV/AIDS ward committees established by	22 ward committees established by June 2023	ward committees established by	22 ward committees established	N/A	N/A	held N\A	N\A	N\A	N/A	OPEX	HIV/AIDS Ward committee establishment Report	Community services
GGPP 24	HIV/AIDS Ward/Cluster meetings	meetings	Promote advocacy and stakeholder collaboration	BLM	June 2024 Number HIV/AIDS ward/cluster meeting	2 HIV/AIDS coordinated by June 2023		6 HIV/AIDS ward/cluster meeting coordinated	6 HIV/AIDS ward/cluster meeting coordinated	6 ward/cluster meeting coordinated	Target schieved.02 Ward cluster meetings	N\A	N\A	6 ward/cluster meeting coordinated	R 100 000	HIV/AIDS Cluster meeting reports	Community services
GGPP 25	Prevent spread of communicable diseases	Hold awareness campaigns	To prevent spread of communicabl e diseases	BLM	coordinated by June 2024 Number HAST awareness campaigns and preventions held by June 2024		June 2024 4 HAST awareness campaigns and preventions held by June 2024	preventions		1 HAST awareness campaigns and preventions held		N\A	N\A	1 HAST awareness campaigns and preventions held	R 50 000	HAST awareness 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	programs support to the	coordinated by		1 men and 1 women councils meeting coordinated	1 men and 1 women councils meeting coordinated	Target screeved. Two gender programs support to the gender programs & focus an	N/A	N/A	1 men and 1 women councils meeting coordinated	R 40 000	Report and attendance registers	Community services
GGPP 27	Special focus groupings and gender mainstreamin g	cordination of events	promote the needs and interests of special focus groupings and gender mainstreamin g		Number gender mainstreaming activities con ducted as per calendar events by June 2024	programs supported by June 2023	activities con ducted as per calendar events		mainstreamin g activities conducted as	1 gender mainstreaming activities conducted as pe calendar events		N/A	N/A	1 gender mainstreamin g activities conducted as per calendar events	R 40 000	Gender maintreaming Reports	Community services
GGPP 28	special focus groupings and gender mainstreamin g(capacity building)	capacity building	To provide support to disability and elderly groups	BLM	Number capacity building workshop conducted by June 2024	building workshop	workshop	1 capacity building workshop conducted	N/A	1 capacity building workshop conducted	Target sccaeved. 2 capacity building workshop conducted & elderly bu conducted	N/A	N/A	N/A	R 20 000	Capacity building 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			1 event coordinated	N/A	1 event coordinated	Target sceleved. Two programmes supported & elderly co coordinated	N/A	N/A	N/A	R 120 000	disability programmes report and attendance	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 disability council meetings	disability council meetings coordinated by June 2024	disability	1 disability council	1 elderly and 1 disability council meetings coordinated	Target scmieved. 4 elderly and 4 disability council meetings coordinated & elderly an	N/A	N/A	1 elderly and 1 disability council meetings coordinated	R 60 000	registers Minutes and Attendance register	Community services
GGPP 31	Elderly and disability programmes(Capacity building)	Workshops	To provide support to disability and elderly groups		Number capacity building workshop conducted by June 2024	/ 02 capacity building workshop conducted by June 2023	workshop	1 capacity building workshop conducted	N/A	1 capacity building workshop conducted	coordinatedTargetsccaeved. 02capacitybuildingworkshopconducted &elderly buconducted	N/A	N/A	N/A	R 80 000	Capacity building reports	Community services
GGPP 32	Youth and children programme(Y outh Council meetings)	meetings	To provide support to Youth and children	BLM	Number Youth Council meetings held by June 2024		by June 2024	Council	1 Youth Council meetings held	1 Youth Council meetings held		N/A	N/A	1 Youth Council meetings held	R 80 000	Minutes and Attendance register	Community services
GGPP 33	Youth and children programme(B ack to school campaign)	Conduct the back to school campaign	To provide support to Youth and children	BLM	Number schools visited during back to campaign by June 2024	Number schools visited during back to campaign by June 2023	campaign by	N/A	N/A	10 schools visited during back to campaign	Target scbaeved. Number schools visited during back to campaign & and vi campaign	N/A	N/A	N/A	R 50 000.00	Back to school Report and attendance registers	Community services
GGPP 34	Youth and children programme(C areer guidance and EXPO)	Coordination of event	To provide support to Youth and children	BLM	Number Career guidance and EXPO held by June 2024	guidance and	EXPO held by	1 Career guidance and EXPO held	N/A	N/A	campaign N/A	N/A	N/A	N/A	R 27 000	Career guidance and EXPO report	Community services
GGPP 35	Youth and	Coordination of event	To provide support to Youth and children	BLM	Number Youth month commemoration event hosted by June 2024		1 Youth month commemoration event hosted by June 2024		N/A	N/A	N/A	N/A	N/A	Number Youth month commemorati on event hosted by June 2024	R70 000	Youth month commemoration reports	Community services

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GPP 36	Youth and	Workshops	To provide	BLM	Number youth	4 youth	4 youth capacity	/ 1 youth	1 youth	1 youth capacity	Target	N/A	N/A	1 youth	R 70 000	Youth capacity	Community services	
	children		support to		capacity building	capacity	building event	capacity	capacity	building event	Achieved. 4			capacity		building report		
	programme(Y		Youth and		event conducted	building event	conducted by	building event	building	conducted	youth capacity			building event		and attendance		
	outh capacity		children			conducted by	-	conducted	event		building event			conducted		registers		
	building)					June 2023			conducted		conducted &							
	Building								Conducted									
											and ca							
	Vouth and				Number	Two	1 obildron's day	1 obildrow's der	/ NI/A	N/A	conducted N/A	N/A	N/A	N/A	D 100 000	Childrandau	Community contrines	
GGPP 37	Youth and	Support to the		BLM	Number	Two		1 children's day						N/A	R 100 000	Children'day	Community services	
	children	children	support to			children's		celebrated								celebration		
	programme(C	programs	Youth and		-	programs	June 2024									report and		
	hildren' day)		children		June 2024	supported by										attendance		
						June 2023										registers		
GGPP 38	Youth and	Coordination	To provide	BLM	Number take a	Two	01 Take a child	01 Take a child	N/A	N/A	N/A	N/A	N/A	N/A	R 100 000	take a child to	Community services	
	children	of event	support to		child to work	children's	to work	to work								work campaign		
	programme(T		Youth and		campaign	programs	campaign	campaign								reports		
	ake a child to		children		conducted by	supported by	conducted by	conducted										
	work)				June 2024	June 2023	June 2024											
GGPP 39	Mayor –	Hosting of	Improved	BLM	Number Mayor-	4 Mayor-	4 Mayor-	1 Mayor-	1 Mayor-	1 Mayor-Magosh	i Target	N/A	N/A	1 Mayor-	R100 000.00	Minutes and	Community services	
	Magoshi	Mayor	stakeholder		Magoshi	Magoshi	Magoshi	Magoshi	Magoshi	meetings held	Achieved. 4			Magoshi		attendance		
		Magoshi	relations		meetings held by	meetings held		meetings held	meetings		Mayor-Magoshi			meetings held		register		
							by June 2024		held		meetings held &							
											stakeholder me							
	1										held							
									1	T C C C C C C C C C C C C C C C C C C C		1			1	1		1
	SPATIAL RAT																	
NDP	ACTIVE ENG	AGEMENT OF C		HEIR OWN DEVE														
NDP OUTCOME 9	ACTIVE ENG	AGEMENT OF C		HEIR OWN DEVE EMENT(OUTPUT														
NDP OUTCOME 9	ACTIVE ENG	AGEMENT OF C			- 1)													
NDP OUTCOME 9 Project Detai	ACTIVE ENG	AGEMENT OF C PORTIVE TO HU Project	UMAN SETTLE		⁻ 1) Key						Quarterly Project							
NDP OUTCOME 9 Project Detai Project/KPI	ACTIVE ENG	AGEMENT OF C PORTIVE TO HU Project Description	UMAN SETTLE	EMENT(OUTPUT	⁻ 1) Key Performance	2022-23	2023-24 Annua				Q3 Actual	Reason for	Corrective			Portfolio of		
NDP OUTCOME 9 Project Detai Project/KPI	ACTIVE ENG	AGEMENT OF C PORTIVE TO HU Project Description	UMAN SETTLE		⁻ 1) Key Performance	2022-23 Baseline		Q1	Q2	Q3				Q4	2023-24 Budget		Responsible Department	
NDP OUTCOME 9 Project Detai Project/KPI Number	ACTIVE ENG	AGEMENT OF C PORTIVE TO HU Project Description	UMAN SETTLE	EMENT(OUTPUT	⁻ 1) Key Performance Indicator	1	Target		Q2 Phase 2		Q3 Actual	Reason for		Q4 Proof of		evidence	Responsible Department Economic Development	
NDP OUTCOME 9 Project Detai Project/KPI Number SPR 09	ACTIVE ENGA ACTION SUP ils Project Name	AGEMENT OF C PORTIVE TO HU Project Description (major Conduct	UMAN SETTLE Strategic Objective	EMENT(OUTPUT	T1) Key Performance Indicator Number of	Baseline	Target 1 township	Q1		Q3	Q3 Actual Performance	Reason for variance	Measure	-	2023-24 Budget	evidence Township		
NDP OUTCOME 9 Project Detai Project/KPI Number SPR 09	ACTIVE ENGA ACTION SUP ils Project Name Township	AGEMENT OF C PORTIVE TO HU Project Description (major Conduct	UMAN SETTLE Strategic Objective To formalise rural and	EMENT(OUTPUT	T1) Key Performance Indicator Number of	Baseline 9 twoships	Target 1 township	Q1 Advertsiment,	Phase 2	Q3 Submission of	Q3 Actual Performance Target	Reason for variance	Measure	Proof of	2023-24 Budget	evidence Township	Economic Development	
NDP OUTCOME 9 Project Detai Project/KPI Number SPR 09	ACTIVE ENGA ACTION SUP ils Project Name Township	AGEMENT OF C PORTIVE TO HU Project Description (major Conduct township establishment	UMAN SETTLE Strategic Objective To formalise rural and urban	EMENT(OUTPUT	T 1) Key Performance Indicator Number of townships developed by	Baseline 9 twoships	Target 1 township developed by	Q1 Advertsiment, Briefing and	Phase 2 Inception report,	Q3 Submission of applications to relevant	Q3 Actual Performance Target Achieved. Inception report	Reason for variance N\A	Measure	Proof of submision of	2023-24 Budget	evidence Township development	Economic Development	
NDP OUTCOME 9 Project Detai Project/KPI Number SPR 09	ACTIVE ENGA ACTION SUP ils Project Name Township	AGEMENT OF C PORTIVE TO HU Project Description (major Conduct township	UMAN SETTLE Strategic Objective To formalise rural and	EMENT(OUTPUT	T 1) Key Performance Indicator Number of townships	Baseline 9 twoships	Target 1 township developed by	Q1 Advertsiment, Briefing and	Phase 2 Inception report, conduct	Q3Submission of applications to relevant departments for	Q3 Actual Performance Target Achieved. Inception report and Draft Layout	Reason for variance N\A	Measure	Proof of submision of approval of	2023-24 Budget	evidence Township development	Economic Development	
NDP OUTCOME 9 Project Detai Project/KPI Number SPR 09	ACTIVE ENGA ACTION SUP ils Project Name Township	AGEMENT OF C PORTIVE TO HU Project Description (major Conduct township establishment	UMAN SETTLE Strategic Objective To formalise rural and urban	EMENT(OUTPUT	T 1) Key Performance Indicator Number of townships developed by	Baseline 9 twoships	Target 1 township developed by	Q1 Advertsiment, Briefing and	Phase 2 Inception report, conduct specialistr	Q3Submission of applications to relevant departments for comments.	Q3 Actual Performance Target Achieved. Inception report and Draft Layout plan availed and	Reason for variance N\A	Measure	Proof of submision of approval of	2023-24 Budget	evidence Township development	Economic Development	
NDP OUTCOME 9 Project Detai Project/KPI Number SPR 09	ACTIVE ENGA ACTION SUP ils Project Name Township	AGEMENT OF C PORTIVE TO HU Project Description (major Conduct township establishment	UMAN SETTLE Strategic Objective To formalise rural and urban	EMENT(OUTPUT	T 1) Key Performance Indicator Number of townships developed by	Baseline 9 twoships	Target 1 township developed by	Q1 Advertsiment, Briefing and	Phase 2 Inception report, conduct specialistr studies(Geo	Q3Submission of applications to relevant departments for comments.	Q3 Actual Performance Target Achieved. Inception report and Draft Layout	Reason for variance N\A	Measure	Proof of submision of approval of	2023-24 Budget	evidence Township development	Economic Development	
NDP OUTCOME 9 Project Detai Project/KPI Number SPR 09	ACTIVE ENGA ACTION SUP ils Project Name Township	AGEMENT OF C PORTIVE TO HU Project Description (major Conduct township establishment	UMAN SETTLE Strategic Objective To formalise rural and urban	EMENT(OUTPUT	T 1) Key Performance Indicator Number of townships developed by	Baseline 9 twoships	Target 1 township developed by	Q1 Advertsiment, Briefing and	Phase 2 Inception report, conduct specialistr studies(Geo tec, EIA),	Q3Submission of applications to relevant departments for comments.	Q3 Actual Performance Target Achieved. Inception report and Draft Layout plan availed and	Reason for variance N\A	Measure	Proof of submision of approval of	2023-24 Budget	evidence Township development	Economic Development	
NDP OUTCOME 9 Project Detai Project/KPI Number SPR 09	ACTIVE ENGA ACTION SUP ils Project Name Township	AGEMENT OF C PORTIVE TO HU Project Description (major Conduct township establishment	UMAN SETTLE Strategic Objective To formalise rural and urban	EMENT(OUTPUT	T 1) Key Performance Indicator Number of townships developed by	Baseline 9 twoships	Target 1 township developed by	Q1 Advertsiment, Briefing and	Phase 2 Inception report, conduct specialistr studies(Geo tec, EIA), Submission	Q3 Submission of applications to relevant departments for comments.	Q3 Actual Performance Target Achieved. Inception report and Draft Layout plan availed and	Reason for variance N\A	Measure	Proof of submision of approval of	2023-24 Budget	evidence Township development	Economic Development	
NDP OUTCOME 9 Project Detai Project/KPI Number SPR 09	ACTIVE ENGA ACTION SUP ils Project Name Township	AGEMENT OF C PORTIVE TO HU Project Description (major Conduct township establishment	UMAN SETTLE Strategic Objective To formalise rural and urban	EMENT(OUTPUT	T 1) Key Performance Indicator Number of townships developed by	Baseline 9 twoships	Target 1 township developed by	Q1 Advertsiment, Briefing and	Phase 2 Inception report, conduct specialistr studies(Geo tec, EIA),	Q3 Submission of applications to relevant departments for comments.	Q3 Actual Performance Target Achieved. Inception report and Draft Layout plan availed and	Reason for variance N\A	Measure	Proof of submision of approval of	2023-24 Budget	evidence Township development	Economic Development	
NDP OUTCOME 9 Project Detai Project/KPI Number SPR 09	ACTIVE ENGA ACTION SUP ils Project Name Township	AGEMENT OF C PORTIVE TO HU Project Description (major Conduct township establishment	UMAN SETTLE Strategic Objective To formalise rural and urban	EMENT(OUTPUT	T 1) Key Performance Indicator Number of townships developed by	Baseline 9 twoships	Target 1 township developed by	Q1 Advertsiment, Briefing and	Phase 2 Inception report, conduct specialistr studies(Geo tec, EIA), Submission	Q3 Submission of applications to relevant departments for comments.	Q3 Actual Performance Target Achieved. Inception report and Draft Layout plan availed and	Reason for variance N\A	Measure	Proof of submision of approval of	2023-24 Budget	evidence Township development	Economic Development	
NDP OUTCOME 9 Project Detai Project/KPI Number SPR 09	ACTIVE ENGA ACTION SUP ils Project Name Township development	AGEMENT OF C PORTIVE TO HU Project Description (major Conduct township establishment process	Strategic Objective To formalise rural and urban settlements	EMENT(OUTPUT	* 1) Key Performance Indicator Number of townships developed by June 2024	Baseline 9 twoships developed	Target 1 township developed by June 2024	Q1 Advertsiment, Briefing and appointment.	Phase 2 Inception report, conduct specialistr studies(Geo tec, EIA), Submission of draft layou plan	Q3 Submission of applications to relevant departments for comments.	Q3 Actual Performance Target Achieved. Inception report and Draft Layout plan availed and submitted	Reason for variance N\A	Measure N\A	Proof of submision of approval of EIA	2023-24 Budget	evidence Township development Report	Economic Development and Planning	
NDP OUTCOME 9 Project Detai Project/KPI Number SPR 09	ACTIVE ENGA ACTION SUP ils Project Name Township development Municipal	AGEMENT OF C PORTIVE TO HU Project Description (major Conduct township establishment process	Strategic Objective To formalise rural and urban settlements	EMENT(OUTPUT	1) Key Performance Indicator Number of townships developed by June 2024	Baseline 9 twoships developed	Target1 townshipdeveloped byJune 202420242 Planning	Q1 Advertsiment, Briefing and appointment.	Phase 2 Inception report, conduct specialistr studies(Geo tec, EIA), Submission of draft layou plan 1 sitting per	Q3 Submission of applications to relevant departments for comments.	Q3 Actual Performance Target Achieved. Inception report and Draft Layout plan availed and	Reason for variance N\A	Measure	Proof of submision of approval of EIA 1 sitting per	2023-24 Budget	evidence Township development Report Municipal	Economic Development and Planning Economic Development	
NDP OUTCOME 9 Project Detai Project/KPI Number SPR 09	ACTIVE ENGA ACTION SUP ils Project Name Township development	AGEMENT OF C PORTIVE TO HU Project Description (major Conduct township establishment process	Strategic Objective To formalise rural and urban settlements	EMENT(OUTPUT	* 1) Key Performance Indicator Number of townships developed by June 2024	Baseline 9 twoships developed	Target 1 township developed by June 2024	Q1 Advertsiment, Briefing and appointment.	Phase 2 Inception report, conduct specialistr studies(Geo tec, EIA), Submission of draft layou plan	Q3 Submission of applications to relevant departments for comments.	Q3 Actual Performance Target Achieved. Inception report and Draft Layout plan availed and submitted	Reason for variance N\A	Measure N\A	Proof of submision of approval of EIA	2023-24 Budget	evidence Township development Report Municipal	Economic Development and Planning	
NDP OUTCOME 9 Project Detai Project/KPI Number SPR 09	ACTIVE ENGA ACTION SUP ils Project Name Township development Municipal	AGEMENT OF C PORTIVE TO HU Project Description (major Conduct township establishment process	Strategic Objective To formalise rural and urban settlements	EMENT(OUTPUT	1) Key Performance Indicator Number of townships developed by June 2024	Baseline 9 twoships developed	Target1 townshipdeveloped byJune 202420242 Planningtribunal	Q1 Advertsiment, Briefing and appointment.	Phase 2 Inception report, conduct specialistr studies(Geo tec, EIA), Submission of draft layou plan 1 sitting per	Q3 Submission of applications to relevant departments for comments.	Q3 Actual Performance Target Achieved. Inception report and Draft Layout plan availed and submitted	Reason for variance N\A	Measure N\A	Proof of submision of approval of EIA 1 sitting per	2023-24 Budget	evidence Township development Report Municipal	Economic Development and Planning Economic Development	
NDP OUTCOME 9 Project Detai Project/KPI Number SPR 09	ACTIVE ENGA ACTION SUP ils Project Name Township development development	AGEMENT OF C PORTIVE TO HU Project Description (major Conduct township establishment process	UMAN SETTLE Strategic Objective To formalise rural and urban settlements To determine land use and	BLM	1) Key Performance Indicator Number of townships developed by June 2024 Vumber of townships developed by June 2024 Key Number planning tribunal meetings	Baseline 9 twoships developed	Target1 townshipdeveloped byJune 20242 Planningtribunalmeetings held	Q1 Advertsiment, Briefing and appointment.	Phase 2 Inception report, conduct specialistr studies(Geo tec, EIA), Submission of draft layou plan 1 sitting per	Q3 Submission of applications to relevant departments for comments.	Q3 Actual Performance Target Achieved. Inception report and Draft Layout plan availed and submitted	Reason for variance N\A	Measure N\A	Proof of submision of approval of EIA 1 sitting per	2023-24 Budget	evidence Township development Report Municipal	Economic Development and Planning Economic Development	
NDP OUTCOME 9 Project Detai Project/KPI Number SPR 09	ACTIVE ENGA ACTION SUP ils Project Name Township development development Municipal Planning	AGEMENT OF C PORTIVE TO HU Project Description (major Conduct township establishment process	Strategic Objective To formalise rural and urban settlements To determine land use and and	BLM	1) Key Performance Indicator Number of townships developed by June 2024 Vumber of indicator Number of performance Indicator Number of townships developed by June 2024 Number planning tribunal meetings held by June	Baseline 9 twoships developed	Target1 townshipdeveloped byJune 20242 Planningtribunalmeetings held	Q1 Advertsiment, Briefing and appointment.	Phase 2 Inception report, conduct specialistr studies(Geo tec, EIA), Submission of draft layou plan 1 sitting per	Q3 Submission of applications to relevant departments for comments.	Q3 Actual Performance Target Achieved. Inception report and Draft Layout plan availed and submitted	Reason for variance N\A	Measure N\A	Proof of submision of approval of EIA 1 sitting per	2023-24 Budget	evidence Township development Report Municipal	Economic Development and Planning Economic Development	
NDP OUTCOME 9 Project Detai Project/KPI Number SPR 09	ACTIVE ENGA ACTION SUP ils Project Name Township development development Municipal Planning	AGEMENT OF C PORTIVE TO HU Project Description (major Conduct township establishment process	UMAN SETTLE Strategic Objective To formalise rural and urban settlements To determine land and developmenta	BLM	1) Key Performance Indicator Number of townships developed by June 2024 Vumber of indicator Number of performance Indicator Number of townships developed by June 2024 Number planning tribunal meetings held by June	Baseline 9 twoships developed	Target1 townshipdeveloped byJune 20242 Planningtribunalmeetings held	Q1 Advertsiment, Briefing and appointment.	Phase 2 Inception report, conduct specialistr studies(Geo tec, EIA), Submission of draft layou plan 1 sitting per	Q3 Submission of applications to relevant departments for comments.	Q3 Actual Performance Target Achieved. Inception report and Draft Layout plan availed and submitted	Reason for variance N\A	Measure N\A	Proof of submision of approval of EIA 1 sitting per	2023-24 Budget	evidence Township development Report Municipal	Economic Development and Planning Economic Development	
IDP OUTCOME 9 Project Detai Project/KPI Iumber SPR 09	ACTIVE ENGA ACTION SUP ils Project Name Township development development Municipal Planning	AGEMENT OF C PORTIVE TO HU Project Description (major Conduct township establishment process	UMAN SETTLE Strategic Objective To formalise rural and urban settlements To determine land and developmenta	BLM	1) Key Performance Indicator Number of townships developed by June 2024 Vumber of indicator Number of performance Indicator Number of townships developed by June 2024 Number planning tribunal meetings held by June	Baseline 9 twoships developed	Target1 townshipdeveloped byJune 20242 Planningtribunalmeetings held	Q1 Advertsiment, Briefing and appointment. Vetting, appointment and advertisement of appointed	Phase 2 Inception report, conduct specialistr studies(Geo tec, EIA), Submission of draft layou plan 1 sitting per	Q3 Submission of applications to relevant departments for comments.	Q3 Actual Performance Target Achieved. Inception report and Draft Layout plan availed and submitted	Reason for variance N\A	Measure N\A	Proof of submision of approval of EIA 1 sitting per	2023-24 Budget	evidence Township development Report Municipal	Economic Development and Planning Economic Development	

No	TARGET	ACTUAL PERFORMANCE	REASON VARIANCE	CORRECTIVE MEASURE	
		ACTUAL PERFORMANCE			DEFARINENT

SUMMARY OF UNACHIEVED TARGETS