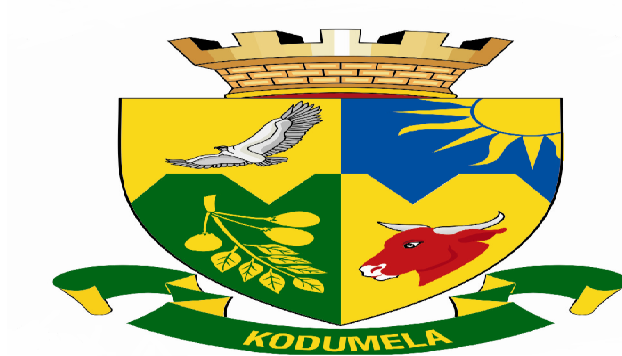


BLM Q3 SDBIP 2023-24 REPORTING TEMPLATE

Blouberg Municipality



VISION

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

MISSION

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

Department	Total Third Quarter Targets	Targets Achieved	Targets not achieved	Achievement in 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																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
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BSID 16	Construction of Senwabarwana 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	Number 20MVA 132/22KV Power Transformer, NECRT, AC/DC Distribution panel procured and installed and construction 100 metres paving Internal Access Road by June 2024	Perimeter fence(120m), Drilling and equipping of borehole(01) and Building of Substation House(160m 2) ,Paving (350m2),Access road (1.3km). Construction of Primary Plant Platform, Construction of Primary Plant Equipment	Procurement and installation of 1 x 20MVA 132/22KV Power Transformer, 1X NECRT, 1 x AC/DC Distribution panel and construction 100 metres paving Internal Access Road by June 2024	PLANNING STAGE - Inception, Concept and Viability, Design Development, Construction Tender Stage	Construction stage – Appointment of Contractor, Site Hand Over and Site Establishment, Construction Commencement	Construction stage (Procurement of 1 x 20MVA 132/22KV Power Transformer, 1 X NECR, 22KV Panel	Target Not Achieved: Procurement not yet started.	Delay in approval of designs by Consultant.	The 1st intervention meeting was arranged and the Consultant did not honour the meeting,so the 2nd intervention meeting is planned for next week tuesday on the 23rd.	Construction of Access Road and Installation of Power Transformer, NECR and 22KV Switchgear	R27,800,000	Advert, appointment letters, site hand over minutes, Project Progress reports, pictures	Technical services				
BSID 17	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Senwabarwana	Number set of identified road maintenance materials purchased by June 2024	700 Square meters of patching potholes and 50 square meters of road markings at Senwabarwana Internal Streets by June 2023	10 x 210L emulsion drums, 700 x 25 kg cold mix bags and 10 x 20L road marking paints purchased for Senwabarwana Internal Streets by June 2024	Assessment and measurements on the status of the roads.	Procurement processes for appointment of service providers	Procurement of 05 x 210L emulsion drums and 200 x 25kg cold mix bags	Target Achieved. 05 x 210L drums and 200 x 25kg cold mix bags procured	N/A	N/A	Procurement of 05 x 210L emulsion drums, 10 x 20L road marking paints and 500 x 25kg cold mix bags	R324,000	Proof of purchase	Technical services				
BSID 29	Culverts	Construction of new culverts and wingwalls	To construct low water bridges	BLM	Number of culverts constructed complete with wing-walls and number culverts purchased by June 2024	64 new culverts and 14 wingwalls constructed by June 2023	06 Culverts and 4 wingwalls constructed and 60 culverts purchased by June 2024	Assesment and measurements of the streams. Procurement of 60 new culverts. Construcion of 06 culverts	N/A	N/A	N/A	N/A	N/A	Construction of 04 wingwalls	R 286 000.00	Proof of Purchase,Photo graphs, Ward Councillors confirmation letter	Technical services				
BSID 32	Road Maintenance Materials	Purchase of identified sets road materials	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) by June 2023	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	N/A	N/A	R20,000,00	Proof of purchase and list of sets of materials purchased	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 setabishment, Foundations, Drilling of borehole, Brickwork Super structure upto wall plate level completed by June 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	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	N/A	N/A	N/A	R1,051,332	Advert,appointment letters,handover minutes, Site visit report ,pictures and Completion certicate	Technical services				
BSID 38	Construction of Mongalo 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	Mongalo	Percentage construction of Mongalo Creche Completed by September 2023	Appointment of contractor, Site handover, Site setabishment, Foundations, Drilling of borehole, Brickwork Super structure upto wall plate level completed by June 2023	100% construction of Mongalo Creche Completed by September 2023 (100% construction of Superstructure with roofing,fencing, Kids play ground. Drilling of borehole and septic tank)	100% construction of Mongalo 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	N/A	N/A	N/A	R992,29	Advert,appointment letters,handover minutes, Site visit report ,pictures and Completion certicate	Technical services				
BSID 40	Construction of Mochemi access and internal streets	Confirmation of the Project on the IDP, Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To ensure availability 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	New Indicator	Construction of 4.4 Km of Roadbed layer, Sub base and base layer for Mochemi 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, construction of road bed for Mochemi access road and internal streets	Target Achieved, CONSTRUCTION STAGE relocations of existing services, construction of road bed,subbase layer,base layer for Mochemi access road and internal street	N/A	N/A	4,4 km construction of Sub-base and base layerworks for Mochemi access road and internal street completed bu June 2024	R 22,242,000.00	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, Project Registration, Compilation 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, construction of road bed for Lethaleng to Pickum access road	Target Achieved CONSTRUCTION STAGE relocations of existing services, construction of road bed,subbase layer,base layer for Lethaleng to Pickum access road	N/A	N/A	6,2 km construction of Sub-base and base layerworks for Lethaleng to Pickum access road completed bu June 2024	R 24,773,378.72	Advert,appointment letter, Site handover minutes, Site visit report ,pictures	Technical services				
BSID 49	Upgrading of Tolwe Satellite office	Appointment of service provider and construction	To improve office space	Tolwe Satellite office	Percentage upgrading of Tolwe satellite office by June 2024	New indicator	100% upgrading of Tolwe satellite office by June 2024	100% upgrading of Tolwe satellite office	N/A	N/A	N/A	N/A	N/A	N/A	R200 000.00	Reports	Community Services				
BSID 52	Indigent relief	Provision of indigent services	To provide indigent relief	BLM	Number Indigent households provided with free basic electricity by June 2024	New Indicator	3500 Indigent households provided with Free basic electricity by June 2024	3500 Indigent households provided with Free basic electricity	3500 Indigent households provided with Free basic electricity	3500 Indigent households provided with Free basic electricity				3500 Indigent households provided with Free basic electricity	OPEX	Indigents register	Budget & Treasury				
BSID 54	Re-graveling of Ga-Kgatla Access Road and stormwater control (4.0km)	Confirmation of the Project on the IDP, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To ensure availability of infrastructure to support public transport	Ga-Kgatla	Number Design report developed and approved,site handover ,establishment,clearance and setting out completed for Ga-Kgatla access road and stormwater control by June 2024	New Indicator	01 Design report developed and approved,site handover ,establishment,clearance and setting out completed for Ga-Kgatla access road and stormwater control by June 2024	N/A	N/A	Tender stage	Target Achieved. Service provider appointed	N/A	N/A	Planning stage Inception and Preliminary Design development, Design approval, Site handover and site establishment . Site clearance and setting out.	R 5,100,000,00	Advert,appointment letter, Site handover minutes and project progress report	Technical services				

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MFVM 05	MSCOA projects implementation	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number MSCOA projects implementation reports compiled by June 2024	1 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	Target MSCOA projects implementation reports compiled	N/A	N/A	1 x MSCOA projects implementation reports compiled	OPEX	mSCOA Project Reports	Budget & Treasury				
MFVM 06	Reconciliation s and registers	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number monthly reconciliation, registers and schedules compiled by June 2024	12 monthly reconciliation and registers 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	Target achieved. 100X monthly reconciliation registers and schedules compoled	N/A	N/A	100 x monthly reconciliation, registers and schedules compiled by June 2024	OPEX	Reconciliation, registers and schedules compiled/performed	Budget & Treasury				
MFVM 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	Target Achieved. Draft compiled and tabled	N/A	N/A	N/A	OPEX	Draft Budget and Council Resolution	Budget & Treasury				
MFVM 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	N/A	N/A	N/A	1 x Final budget compiled	OPEX	Final Budget and Council Resolution	Budget & Treasury				
MFVM 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 by June 2023	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	Target Achieved. 1x adjustment budget compiled and submitted	N/A		N/A	OPEX	Budget adjustment and Council resolution	Budget & Treasury				
MFVM 12	Compile financial report, (section 52)	Compilation of report	Enhance Sound Municipal financial viability and management	BLM	Number quarterly financial reports compiled and reported to Executive Committee(EXCO) and Council by June 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	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				
MFVM 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 by June 2023	1 x procurement plan developed and approved by June 2024	1 procurement plan developed and approved	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Procurement plan	Budget & Treasury				
MFVM 15	Conduct training of SCM practitioner	Conduct training of SCM practitioner	Enhance Sound Municipal financial viability and management	BLM	Number SCM Training attended by June 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				
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 2023	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	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				
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	2 revenue management meetings held by June 2023	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	Minutes and 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	1 Asset unbundling reports compiled by June 2023	1 x unbundling of assets report compiled by June 2024	1 x Report on asset Unbundling	N/A	N/A	N/A	N/A	N/A	N/A	R 1 100 000	Unbundling of Asset report	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	Target Achieved. 01X incidents report compiled	N/A	N/A	1 x incidents report compiled	OPEX	Incidents Report	Budget & Treasury				
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION																				
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT																				
OUTCOME 9	DEEPPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL(OUTPUT 5)																				
Project Details																					
Project/KPI Number	Project Name	Project Description (major)	Strategic Objective	Location	Key Performance Indicator	2022-23 Baseline	2023-24 Annual Target	Quarterly Projections				Reason for variance	Corrective Measure	Q4	2023-24 Budget	Portfolio of evidence	Responsible Department				
								Q1	Q2	Q3	Q3 Actual Performance										
GGPP 01	Auditing	Coordination of external Audit process	Improved audit opinion	BLM	Number unqualified audit opinion obtained for 2023-24 financial year by June 2024	Unqualified audit opinion obtained for 2021-22	1 unqualified audit opinion obtained for 2023-24 financial year by June 2024	N/A	1 unqualified audit opinion obtained for 2022-23 financial year	N/A	N/A	N/A	N/A	N/A	R 5 000 000	2023-24 Audit report	MM/Mayor' Office				
GGPP 02	Audit & Risk Committee Allowances	Coordination of Risk and Audit Committee meetings	Improved audit opinion	BLM	Number Risk and Audit Committee meetings by June 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	Target Achieved. 01 Risk and 01 Audit committee meetings conducted	N/A	N/A	01 Risk and 01 Audit Committee	R 400 000	Minutes and Attendance 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 newsletters, 100 diaries and 1000 calendars produced by June 2023	2 newsletter editions, 60 diaries and 2000 calendars produced by June 2024	N/A	1 newsletter edition produced	60 dairies and 2000 calendar produced	Target Achieved. 60 Diaries and 2000 calenders were delivered and distributed	N/A	N/A	1 newsletter edition produced	R 200 000	Copy of newletter, Reports and PoP	Corporate services				
GGPP 04	Publicity 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	N/A	N/A	N/A	R 350 000.00	POP and delivery notes	Corporate services				
GGPP 08	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	Target achieved. Two council outreach programmes were held on the 30/01/2024 and 27/03/2024	N/A	N/A	2 Council outreach programmes coordinated and supported	R 1 000 000	Council outreach report	Corporate services				
GGPP 09	Whippery Management	Meetings	Promote multiparty 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	Target achieved. One multiparty whippery management meeting was held on the 26/03/2024.	N/A	N/A	1 Whippery management meeting coordinated and supported	R200,000	Minutes and Attendance register	Corporate services				
GGPP 10	MPAC Programmes	Coordination of MPAC programmes	To improve public participation	BLM	Number MPAC programs coordinated by June 2024	5 programmes coordinated by June 2023	5 MPAC programs coordinated by June 2024	N/A	N/A	5 Coordination of MPAC programs coordinated by June 2023	Target achieved. MPAC programs were held on the : 11/03/2024; 12/03/2024; 13/03/2024; 15/03/2024 and 19/03/2024.	N/A	N/A	N/A	R 790 000	MPAC programmes report	Corporate services				
GGPP 11	Ward Committees' Conference Programmes	Coordination and support	To improve public participation	BLM	Number Ward committee conference held by June 2024	01 Ward committee conference held by June 2023	01 Ward committee conference held by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R1,853 000	Ward Committee Conference 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 by June 2023	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	Target achieved. All ward committees received their monthly stipend	N/A	N/A	N/A	R4,908 000.00	Ward Committee meetings Report	Corporate services				

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	Number of printed booklets by June 2023	60 Rules of Order, 250 'Ward Committees' Constitution and 100 Service Delivery Charter booklets developed by June 2024	Advertisement	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 June 2024	Number IDP/Budget reviewed compiled by June 2023.	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	Copy of IDP and Council resolution	Economic Development and Planning				
GGPP 15	IDP/Budget 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	1 IDP Process plan developed and approved by June 2023	1 IDP Process plan developed and approved by June 2024	1 IDP Process plan developed and approved by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	IDP Process plan 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	100 IDP Booklets produced	N/A	N/A	N/A	N/A	N/A	N/A	R 170 000	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	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	13 IDP consultative meetings conducted and One IDP consultative reports compiled by June 2023	13 IDP consultative meetings conducted and One IDP consultative reports compiled by June 2024	N/A	1 Rep forum	N/A	N/A	N/A	N/A	13 consultative meetings held	R 636 000	IDP Consultative reports and attendance registers	Economic Development and Planning				
GGPP 19	Development municipal multi sectoral implementation plan	development 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	1 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	N/A	N/A	OPEX	Municipal Hast plan	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 by June 2023	4 M&E meetings held by June 2024	1 M&E meetings held	1 M&E meetings held	1 M&E meetings held	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	Implementatio n HIV/AIDS programmes	BLM	Number AIDS Council technical committee meetings held by June 2024	2 HIV/AIDS programmes coordinated by June 2023	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	Target Achieved. 01 AIDS Council technical committee held & Council 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	Implementatio n HIV/AIDS programmes	BLM	Number Local Aids council meetings held by June 2024	4 Local Aids council meeting 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	Target cchieved. 01 Local Aids council meeting held & Aids held	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	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 HIV/AIDS ward committees established by June 2024	22 ward committees established	N/A	N/A	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	Number HIV/AIDS ward/cluster meeting coordinated by June 2024	2 HIV/AIDS coordinated by June 2023	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	Target schieved. 02 Ward cluster meetings coordinated	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	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	Target schaeved. 4 HAST awareness campaigns and preventions held & communicable was 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	Two gender programs support to the gender programs by June 2023	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	Target screeved. Two gender programs support to the gender programs & focus an coordinated	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 mainstreaming	cordination 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	1 gender mainstreaming activities conducted as per calendar events	1 gender mainstreaming activities conducted as per calendar events	1 gender mainstreaming activities conducted as per calendar events	Target achieved. Two gender programs supported & gender ma events	N/A	N/A	1 gender mainstreaming activities conducted as per calendar events	R 40 000	Gender mainstreaming 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	Target scaeaved. 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	Two programmes supported by June 2023	02 events coordinated by June 2024	1 event coordinated	N/A	1 event coordinated	Target scelevd. Two programmes supported & elderly co coordinated	N/A	N/A	N/A	R 120 000	Elderly and disability programmes 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	Target scmievied. 4 elderly and 4 disability council meetings coordinated & elderly an coordinated	N/A	N/A	1 elderly and 1 disability council meetings coordinated	R 60 000	Minutes and Attendance register	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	Target scaeaved. 02 capacity building workshop conducted & elderly bu conducted	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	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	Target achieved. 4 Youth Council meetings held & and Co held	N/A	N/A	1 Youth Council meetings held	R 80 000	Minutes and Attendance register	Community services				
GGPP 33	Youth and children back to school campaign(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	10 schools visited during back to campaign by June 2024	N/A	N/A	10 schools visited during back to campaign	Target scbaeaved. 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(Career guidance and 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	N/A	N/A	N/A	N/A	N/A	R 27 000	Career guidance and EXPO report	Community services				
GGPP 35	Youth and children programme(Commemoratio n 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 commemoration event hosted by June 2023	1 Youth month commemoration event hosted by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	Number Youth month commemoration event hosted by June 2024	R70 000	Youth month commemoration reports	Community services				

GGPP 36	Youth and children programme('Y outh capacity building)	Workshops	To provide support to Youth and children	BLM	Number youth capacity building event conducted by June 2024	4 youth capacity building event conducted by June 2023	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	Target Achieved. 4 youth capacity building event conducted & and ca conducted	N/A	N/A	1 youth capacity building event conducted	R 70 000	Youth capacity building report and attendance registers	Community services			
GGPP 37	Youth and children programme('C hildren' day)	Support to the children programs	To provide support to Youth and children	BLM	Number children's day celebrated by June 2024	Two children's programs supported by June 2023	1 children's day celebrated by June 2024	1 children's day celebrated	N/A	N/A	N/A	N/A	N/A	N/A	R 100 000	Children'day celebration report and attendance registers	Community services			
GGPP 38	Youth and children programme('T ake 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	N/A	N/A	R 100 000	take a child to work campaign reports	Community services			
GGPP 39	Mayor – Magoshi	Hosting of Mayor Magoshi	Improved stakeholder relations	BLM	Number Mayor-Magoshi meetings held by June 2024	4 Mayor-Magoshi meetings held by June 2023	4 Mayor-Magoshi meetings held by June 2024	1 Mayor-Magoshi meetings held	1 Mayor-Magoshi meetings held	1 Mayor-Magoshi meetings held	Target Achieved. 4 Mayor-Magoshi meetings held & stakeholder me held	N/A	N/A	1 Mayor-Magoshi meetings held	R100 000.00	Minutes and attendance register	Community services			
KPA	SPATIAL RATIONALE																			
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT																			
OUTCOME 9	ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)																			
Project Details																				
Project/KPI Number	Project Name	Project Description (major	Strategic Objective	Location	Key Performance Indicator	2022-23 Baseline	2023-24 Annual Target	Quarterly Projections							2023-24 Budget	Portfolio of evidence	Responsible Department			
								Q1	Q2	Q3	Q3 Actual Performance	Reason for variance	Corrective Measure	Q4						
SPR 09	Township development	Conduct township establishment process	To formalise rural and urban settlements	BLM	Number of townships developed by June 2024	9 twoshps developed	1 township developed by June 2024	Advertsiment, Briefing and appointment.	Phase 2 Inception report, conduct specialistr studies(Geo- tec, EIA), Submission of draft layout plan	Submission of applications to relevant departments for comments.	Target Achieved. Inception report and Draft Layout plan availed and submitted	N/A	N/A	Proof of submission of approval of EIA	R1.1m	Township development Report	Economic Development and Planning			
SPR 10	Municipal Planning Tribunal	Coordination meetings	To determine land use and and developmenta plications	BLM	Number planning tribunal meetings held by June 2024	New indicastor	2 Planning tribunal meetings held by June 2024	Vetting, appointment and advertisement of appointed tribunal members	1 sitting per quarter	N/A	N/A	N/A	N/A	1 sitting per quarter	R150.000	Municipal tribunal Report	Economic Development and Planning			

