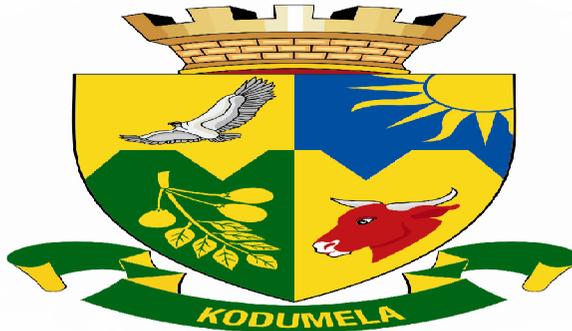


# BLM Q3 SDBIP 2023-24 REPORTING TEMPLATE

## 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

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

**APPROVED BY**

**RAMOTHWALA RJ  
MUNICIPAL MANAGER**

KPA	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT																
NDP	BUILDING KEY CAPABILITIES(HUMAN,PHYSICAL AND INSTITUTIONAL																
OUTCOME 9	IMPROVE ACCESS TO BASIC SERVICES ( OUTPUT 2)																

Project Details																	
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2022-23 Baseline	2023-24 Annual Target	Quarterly Projections			Q3 Actual Performance	Reason for variance	Corrective Measure	Q4	2023-24 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3							
BSID 1	Electrical Equipment	Purchasing of identified Electrical equipment	energy consumption by users as per the national energy	BLM	Number identified sets of electrical equipment	25 Electrical equipment purchased by June 2023	30 Identified sets of Electrical equipment purchased by	Procurement processes	10 Identified sets of Electrical equipment	10 Identified sets of Electrical equipment purchased .	Target Achieved: 10 Identified sets of Electrical	N/A	N/A	10 Identified sets of Electrical equipment	R1,908,000	Proof of Purchase and list of electrical equipment	Technical services
BSID 3	Transformers	Purchasing and Installation of emergency Transformers	To ensure uninterrupted energy supply to communities	BLM	Percentage emergency transformers purchased and installed as an when required by June 2024	100% emergency transformers purchased and installed as an when required.	100 % Purchasing and Installation of emergency Transformers as an when required by June 2024	N/A	100 % Purchasing and Installation of emergency Transformers as an when required	100 % Purchasing and Installation of emergency Transformers as an when required	Target Achieved: 100 % Transformer purchased and installed on emergency at Alldays	N/A	N/A	100 % Purchasing and Installation of emergency Transformers as an when required	R587,000	Proof of Purchase and Transformer register	Technical services
BSID 7	Electricity token Identify(TID) ROLL OVER	Replacement and upgrading of meters installed	To ensure uninterrupted energy supply to	BLM	Number Reports compiled on replacement and upgrading of	New indicator	4 Progress Reports compiled on replacement	4 Progress Reports compiled on replacement	4 Progress Reports compiled on replacement	4 Progress Reports compiled on replacement and	Target Achieved: 04 Progress compiled on	N/A	N/A	4 Progress Reports compiled on replacement	R 2 993 000	Replacement and upgrading of meters reports	Budget & Treasury
BSID 8	Electrical Poles	Purchasing and replacement of poles	To ensure uninterrupted energy supply to communities	BLM	Number Poles purchased and installed by June 2024	30 Poles purchased and installed at Grootpan, The-Grange and Simpson by June 2023	20 Poles purchased and installed by June 2024	procurement processes	10 Poles purchased and installed	10 Poles purchased and installed	Target Not Achieved:8 Poles purchased and installed at Witten, Miltonduff, Mosehlang and Diepsloot	Budget shortfall	Budget adjusted during budget adjustment	N/A	R 200 000.00	Proof of Purchase and pictures,List of areas were poles were installed	Technical services
BSID 13	Electrification of extensions	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To connect and provide sustainable energy to all households by June 2024	Alldays village	Number households electrified and energized at Alldays village by June 2024	New indicator	60 households electrified and energised at Alldays village by June 2024	PLANNING STAGE - Inception, Concept and Viability, Design Development,	Construction stage – Appointment of Contractor, Site Hand Over and Site Establishment.	Construction stage – Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV conductors.	Target Achieved: Construction stage – Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV conductors DONE	N/A	N/A	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 60 connections at Alldays	1,360,329.00	Advert, appointment letters, site hand over minutes, pictures and Completion certificate	Technical services
BSID 14	Electrification of extensions	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design,	To connect and provide sustainable energy to all households by June 2024	Mochemi village	Number households electrified and energized at Mochemi village by June 2024	New Indicator	25 households electrified and energised at Mochemi village by June 2024	PLANNING STAGE - Inception, Concept and Viability, Design Development,	Construction stage – Appointment of Contractor, Site Hand Over and Site Establishment.	Construction stage – Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV conductors.	Target Not Achieved: Construction not yet started	The contractor still busy with hole excavations at Sweethome	The Contractor advised to bring extra team in order to fast-track the progress	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 25 connections at Mochemi	R 350 000	Advert, appointment letters, site hand over minutes, pictures and Completion certificate	Technical services
BSID 15(1)	Electrification of extensions	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design,	To connect and provide sustainable energy to all households by June 2024	Bayswater village	Number households electrified and energized at Bayswater village by June 2024	New indicator	30 households electrified and energised at Bayswater village by June 2024	PLANNING STAGE - Inception, Concept and Viability, Design Development,	Construction stage – Appointment of Contractor, Site Hand Over and Site Establishment.	Construction stage – Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV conductors.	Target Achieved: Construction stage – Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV conductors DONE	N/A	N/A	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 30 connections at Bayswater	536 079	Advert, appointment letters, site hand over minutes, pictures and Completion certificate	Technical services
BSID 15(2)	Electrification of extensions	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To connect and provide sustainable energy to all households by June 2024	Mongalo village	Number households electrified and energized at Mongalo village by June 2024	New indicator	50 households electrified and energised at Mongalo village by June 2024	PLANNING STAGE - Inception, Concept and Viability, Design Development,	Construction stage – Appointment of Contractor, Site Hand Over and Site Establishment.	Construction stage – Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV conductors.	Target Not Achieved: Construction not yet started.	The contractor still busy with hole excavations at Sweethome	The Contractor advised to bring extra team in order to fast-track the progress	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 50 connections at Mongalo	R1,000,000	Advert, appointment letters, site hand over minutes, pictures and Completion certificate	Technical services
BSID 15(3)	Electrification of extensions	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To connect and provide sustainable energy to all households by June 2024	Simpson village	Number households electrified and energized at Simpson village by June 2024	New indicator	25 households electrified and energised at Simpson village by June 2024	PLANNING STAGE - Inception, Concept and Viability, Design Development,	Construction stage – Appointment of Contractor, Site Hand Over and Site Establishment.	Construction stage – Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV conductors.	Target Not Achieved: Construction not yet started.	The Contractor still busy with Alldays project.	The Contractor advised to bring extra team in order to fast-track the progress	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 25 connections at Simpson	217 968	Advert, appointment letters, site hand over minutes, pictures and Completion certificate	Technical services
BSID 15(4)	Electrification of extensions	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To connect and provide sustainable energy to all households by June 2024	Swartz village	Number households electrified and energized at Swartz village by June 2024	New indicator	45 households electrified and energised at Swartz village by June 2024	PLANNING STAGE - Inception, Concept and Viability, Design Development,	Construction stage – Appointment of Contractor, Site Hand Over and Site Establishment.	Construction stage – Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV conductors.	Target Achieved: Construction stage – Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV conductors DONE	N/A	N/A	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 45 connections at Swartz	R900,000	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services
BSID 15(5)	Electrification of extensions	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To connect and provide sustainable energy to all households by June 2024	Sweethome village	Number households electrified and energized at Sweethome village by June 2024	New indicator	70 households electrified and energised at Sweethome village by June 2024	PLANNING STAGE - Inception, Concept and Viability, Design Development,	Construction stage – Appointment of Contractor, Site Hand Over and Site Establishment.	Construction stage – Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV conductors.	Target Not Achieved: Construction stage – Surveying, Pegging, and Digging of holes Done.	Delay in delivery of materials by the Supplier	The Contractor was informed to submit the revised catch-up plan in order to ensure that the project is completed by the end of June 2024	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 70 connections at Sweethome	R1,400,000	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services

BSID 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 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	<b>Target Not Achieved:</b> 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	<b>Target Achieved.</b> 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	Assessment and measurements of the streams. Procurement of 60 new culverts. Construction of 06 culverts	N/A	N/A	N/A	N/A	N/A	Construction of 04 wingwalls	R 286 000.00	Proof of Purchase,Photographs, 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	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 certificate	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 certificate	Technical services			
BSID 40	Construction of Mochemi access and internal streets	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	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	<b>Target Achieved,</b> 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 by 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	<b>Target Achieved</b> 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 by June 2024	R 24,773,378.72	Advert,appointment letters,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, Project Registration, 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	<b>Target Achieved.</b> 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			

BSID 55	Rehabilitation of Senwabarwana Internal Streets and Stormwater Control	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	Senwabarwana	Number Design report developed and approved for Senwabarwana internal street and stormwater control completed by June 2024	New Indicator	01 Design report developed and approved for Senwabarwana internal street and stormwater control completed by June 2024	N/A	Tender stage for appointment of Consultants	Planning stage Inception and Preliminary Design development	<b>Target Achieved.</b> Planning stage, Inception and Preliminary Design development	N/A	N/A	Design approval	R 25,000,000,00	Planning stage inception and preliminary development and detailed approved design report	Technical services				
BSID 56	Rehabilitation of Alldays Internal Streets and Stormwater Control	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	Alldays	Number Design report developed and approved for Alldays internal street and stormwater control completed by June 2024	New Indicator	01 Design report developed and approved for Alldays internal street and stormwater control completed by June 2024	N/A	Tender stage for appointment of Consultants	Planning stage Inception and Preliminary Design development	<b>Target Achieved.</b> Planning stage, Inception and Preliminary Design development	N/A	N/A	Design approval	R 17,000,000,00	Planning stage inception and preliminary development and detailed approved design report	Technical services				
BSID 57	Construction of electricity substation at Senwabarwana	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 2	Number Substation constructed at Senwabarwana(Phase 2) by June 2024 (Isolators(132kv) Current transformers(132 kv), Voltage transformers(132 kv)Circuit breakers(132kv), Twin tubular bus bars (132kv), Columns(132kv), highmast lights and Perimeter fence(2,4m	Perimeter fence(120m), Drilling and equipping of borehole(01) and Building of Substation House(160m x132kv), Voltage (350m2), Access road (1.3km)	01 substation constructed at Senwabarwana(Phase 2) by June 2024 (Isolators(8x132 kv)Current transformers(15 x132kv), Voltage transformers(6x 132kv)Circuit breakers(5x132 kv),Twin tubular bus bars (2x132kv), Columns(2x132kv ),4 x highmast lights and Perimeter	CONSTRUCTION STAGE - Excavations/ foundations of Steel support structures	CONSTRUCTION STAGE - Pouring slabs for Steel support structures	CONSTRUCTION STAGE - Mounting Steel support structures for Equipment	<b>Target achieved</b> CONSTRUCTION STAGE - Mounting Steel support structures for Equipment	N/A	N/A	COMPLETION STAGE - Mounting Equipment on the Steel support structures, Stringing of Conductors and Yard Stoning.	R 5 412 286	Advert, appointment letters, site handover minutes, Project Progress reports, pictures and Completion Certificate.	Technical services				
BSID 58	Construction of Alldays Internal Street and Stormwater Control Phase 2	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	Alldays	Kilometres constructed at Alldays Internal Street from gravel to tar and Storm-water channel completed by June 2024	New Indicator	Construction of 4.0 Km of Alldays internal street and stormwater control completed by June 2024	Completion Stage 4.0 Km of Alldays internal street and stormwater control completed by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	R 1 310 249	Advert, appointment letters, handover minutes, Site visit report ,pictures and Completion certificate	Technical services				
BSID 59	Construction of Avon Multipurpose community centre	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 recreational and social facilities	Avon	Number multi-purpose Community centre constructed at Avon by June 2024	New Indicator	Construction of one Multi-purpose Community centre at Avon Completed by June 2024	Site handover, Site establishment, Clearance, pegging, foundations, Internal and External walls upto window level	Erection of Steel structure, Roofing,	plastering, electrical, water and sewer connections,	<b>Target not achieved,</b> plastering, roofing, sewer and electrical connections	The contractor abandoned site	The matter is referred to internal audit for investigation.	Completion stage: Avon Community centre Completed	R974,902,00	Advert, appointment letters, handover minutes, Site visit report ,pictures and Completion certificate	Technical services				
<b>KPA INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>																					
<b>NDP BUILDING CAPABLE AND DEVELOPMENTAL STATE</b>																					
<b>OUTCOME 9 ADMINISTRATIVE AND FINANCIAL CAPABILITY</b>																					
<b>Project Details</b>																					
Project/KPI Number	Project Name	Project Description (major)	Strategic Objective	Location	Key Performance Indicator	2022-23 Baseline	2023-24 Annual Target	Q1	Q2	Q3	Q3 Actual Performance	Reason for variance	Corrective Measure	Q4	2023-24 Budget	Portfolio of evidence	Responsible Department				
MTOD 09	Training for councillors	conduct councillors training	To improve skills and maximize productivity	BLM	Number councillors trained by June 2024	Councillors training report compiled by June 2023	22 Councillors trained by June 2024	Appointment of services providers	15 councillors to be trained.	07 Councillors to be trained.	<b>Target Achieved.</b> 23 Councillors trained, and 1 still ongoing.			N/A	R 500 000.00	Councillors training report	Corporate services				
MTOD 10	Training for officials & Interns	conduct employees training	to improve skills and maximize productivity	BLM	Number of employees trained by June 2024	31 Employees trained by June 2023	31 Employees trained by June 2024	Appointment of service providers.	20 Employees trained	11 Employees to be trained.	<b>Target Achieved.</b> 118 Councillors trained, and 8 still ongoing	N/A	N/A	N/A	R 400 000	Employees training report	Corporate services				
MTOD 11	Municipal employees bursaries	Support to employees	To improve skills and maximize productivity	BLM	Numbers report on employees bursary compiled by June 2024	1 report on employees bursary compiled by June 2023	1 report on employees bursary compiled by June 2024	N/A	N/A	1 report on employees bursary compiled	<b>Target Achieved.</b> 1 Employees Bursary report was consolidated			N/A	R 300 000	Employee bursary report	Corporate services				
MTOD 15	Employee wellness	Conducting employee wellness	improve employees health and well-being, optimize performance and productivity	BLM	Number reports on the employee wellness programme compiled by June 2024	2 Reports on employee wellness conducted by June 2023	2 Reports on employee wellness programme compiled by June 2024	Employee wellness	Employee wellness	N/A	N/A	N/A	N/A	N/A	R 128 150.00	Employee wellness programme reports and attendance registers	Corporate services				
MTOD 16	Uniform and protective clothing	Purchasing of Uniform and protective clothing	To protect employees from exposure to work place hazards and the risk of injuries	BLM	Number of employees provided with protective clothing by June 2024	90 employees provided with PPE by June 2023	90 employees provided with protective clothing by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	90 employees provided with protective clothing.	R 700 000	Delivery note and distribution register	Corporate services				
MTOD18	Conduct waste disposal facilities external audits	Conduct external Audits	To ensure efficient Waste Management	BLM	Number waste disposal facilities external audits conducted by June 2024	New Indicator	01 waste disposal facilities external audit conducted by June 2024	N/A	N/A	01 waste disposal facilities external audits conducted	<b>Not Target Achieved.</b>		the external audits will be done during fourth quarter.	N/A	R 200 000	Waste facilities external audit report	Community Services				
MTOD 20	Procurement of household wheelie bins	Procurement	To ensure efficient Waste Management	BLM	300 wheelie bins procured by June 2024	New Indicator	300 wheelie bins procured by June 2024	300 wheelie bins procured	N/A	N/A	N/A	N/A	N/A	N/A	R 390 000	Proof of purchase	Community Services				
MTOD22	Conduct Cleaning Campaigns	Facilitation of Cleaning Awareness and Campaigns	To ensure awareness on waste management	BLM	Number of cleaning campaigns conducted by June 2024	04 cleaning campaigns conducted by June 2023	04 cleaning campaigns conducted by June 2024	01 cleaning campaigns conducted	01 cleaning campaigns conducted	01 cleaning campaigns conducted	<b>Target Achieved.</b> 01 Cleaning conducted	N/A	N/A	01 cleaning campaigns conducted	OPEX	Cleaning campaigns reports and photos	Community Services				
MTOD24	Landfill maintenance	Maintenance of landfill sites	To ensure proper maintenance and operation of site	BLM	Number landfill site maintenance reports compiled by June 2024	12 landfill site maintenance reports compiled by June 2023	12 landfill site maintenance reports compiled by June 2024	3 landfill site maintenance reports compiled	3 landfill site maintenance reports compiled	3 landfill site maintenance reports compiled	<b>Target achieved.</b> 03 landfill site maintenance reports compiled	N/A	N/A	3 landfill site maintenance reports compiled	R 4 900 000.00	Landfill maintenance reports	Community Services				
MTOD 30	Climate Change mitigation	Purchase	Promote environmental management	BLM	Number Trees purchased by June 2024	New Indicator	100 Trees purchased by June 2024	100 Trees purchased	N/A	N/A	N/A	N/A	N/A	N/A	R 100 000	Report	Community Services				
MTOD31	Procurement of cemetery record books	Procurement	To ensure that grave sites are registered	BLM	Number Cemetery record books purchased by June 2024	05 cemetery records books procured by June 2023	05 Cemetery record books procured by June 2024	N/A	05 cemetery records books procured	N/A	N/A	N/A	N/A	N/A	R 50 000.00	Proof of purchase	Community Services				
MTOD 36	Calibration of speed machines	Calibration and reporting	Maintenance	BLM	Number Maintenance Report compiled by June 2024	4 Maintenance Report compiled by June 2023	4 Maintenance Report compiled by June 2024	1 Maintenance Report compiled	1 Maintenance Report compiled	1 Maintenance Report compiled	<b>Target Not Achieved.</b> Specification not	Make follow ups v1	1 Maintenance Report compiled	R 84 500.00	Maintenance Report	Community Services					

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	Number transport Awareness Events conducted by June 2024	2 transport Awareness Event conducted by June 2023	4 transport Awareness Events conducted by June 2024	1 transport Awareness Event conducted	1 transport Awareness Event conducted	1 transport Awareness Event conducted	<b>Target Achieved.</b> 01 Awareness event conducted	N/A	N/A	1 transport Awareness Event conducted	OPEX	Transport awareness events reports	Community Services					
MTOD 39	Maintenance of equipment	Maintenance	To ensure proper working equipment	BLM	Number VTS machines calibrated by June 2024	1 VTS machines calibrated by June 2023	1 VTS machines calibrated by June 2024	N/A	N/A	1 VTS machines calibrated	<b>Target Achieved.</b> 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	<b>Target Achieved.</b> 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 June 2024	New Indicator	10 sets of uniform purchased for Law Enforcement Personnel by June 2024	Specification and SCM processes	10 sets of uniform purchased for Law Enforcement Personnel	N/A	N/A	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	Number municipal buildings maintained by June 2024	3 municipal buildings maintained by June 2023	7 municipal buildings maintained by June 2024	Assessment	Specification compiled and procurement	7 municipal buildings maintained.	<b>Target Achieved.</b> 07 Municipal buildings maintained	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	Number sports facilities maintained by June 2024	2 sports facilities maintained by June 2023	3 sports facilities maintained by June 2024	Assessment	Specification and procurement	3 sports facilities maintained	<b>Target Achieved.</b> 03Sports facilities 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	Number community halls maintained by June 2024	2 community halls maintained by June 2023	6 community halls maintained by June 2024	Assessment	Specification and procurement	6 community halls maintained	<b>Target Achieved.</b> 06 Community Halls maintained	N/A	N/A	N/A	R 130 000	Community halls maintenance reports	Community Services					
MTOD49	Conduct Disaster Management education and awareness campaigns to communities	campaigns	To ensure effective Disaster Management	BLM	Number disaster education and awareness campaigns conducted by June 2024	4 Education and awareness campaigns conducted by June 2023	4 disaster Education and awareness campaigns conducted by June 2024	1 Disaster Education and awareness campaigns conducted	1 Disaster Education and awareness campaigns conducted	1 Disaster Education and awareness campaigns conducted	<b>Target Achieved.</b> 01 Disaster Education 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	IDP Steering Committees and Review Sessions	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	First Quarter SDBIP Report 2023-24	Mid-year Quarter SDBIP Report 2023-24	<b>Target Achieved.</b> 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	Performance Assessments	Conducting individual performance Assessments	Enhanced Municipal performance	BLM	Number individual performance assessments conducted(Annual and Mid-year) by June 2024	2 Individual Assessments conducted(Annual and Mid-year) by June 2023	2 Individual Assessments conducted(Annual and Mid-year) by June 2024	N/A	N/A	1 Annual and 2 Mid-year Individual Assessments conducted	<b>Target Achieved.</b> 01 Annual and Midyear 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	12 Physical security services reports compiled by June 2023	12 Physical security services reports compiled by June 2024	3 Physical security services reports compiled	3 Physical security services reports compiled	3 Physical security services reports compiled	<b>Target Achieved.</b> 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	3 by-laws gazetted by June 2023	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	4 contract management reports compiled by June 2023	4 contract management reports compiled by June 2024	1 contract management reports compiled	1 contract management reports compiled	1 contract management reports compiled	<b>Target Achieved.</b> 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	Strengthen municipal legal services	BLM	Number litigation reports compiled by June 2024	4 litigation reports compiled by June 2023	4 litigation reports compiled by June 2024	1 litigation report compiled	1 litigation report compiled	1 litigation report compiled	<b>Target Achieved.</b> 01 Litigation report compiled	N/A	N/A	1 litigation report compiled	R 2 100 500	Litigation Reports	Corporate services					
<b>KPA</b>	<b>LOCAL ECONOMIC DEVELOPMENT</b>																					
<b>OUTCOME 9</b>	<b>IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME</b>																					
<b>Project Details</b>																						
<b>Project/KPI Number</b>	<b>Project Name</b>	<b>Project Description (major)</b>	<b>Strategic Objective</b>	<b>Location</b>	<b>Key Performance Indicator</b>	<b>2022/23 Baseline</b>	<b>2023-24 Annual Target</b>	<b>Quarterly Projections</b>							<b>2023-24 Budget</b>	<b>Portfolio of evidence</b>	<b>Responsible Department</b>					
								<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q3 Actual Performance</b>	<b>Reason for variance</b>	<b>Corrective Measure</b>	<b>Q4</b>								
LED 01(1)	LED Projects	Financial support to identified LED Projects	To create and promote LED initiatives in the business sector	BLM	Number identified LED Projects Financially supported by June 2024	3 LED projects supported by June 2023	4 Identified LED Projects Financially supported by June 2024	Identification of SMMEs to be supported	facilitate the appointment process of service provider	3 Identified LED Projects Financially supported	Target Achieved. 03 Identified LED projects financially supported	N/A	N/A	Project close out report	R 650 000	Reports and pictures	Economic Development & Planning					
LED 1(2)	LED Summit	Coordination of a summit	To create and promote LED initiatives in the business sector	BLM	Number LED summit held by June 2024	New Indicator	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	BLM	Number quarterly reports on management of hawkers compiled by June 2024	4 quarterly reports on management of hawkers compiled by June 2023	4 quarterly reports on management of hawkers compiled by June 2024	1 quarterly report on management of hawkers compiled	1 quarterly report on management of hawkers compiled	1 quarterly report on management of hawkers compiled	<b>Target Achieved.</b> 01 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 & Planning					
LED 05	EPWP - Grant	Appointment of EPWP PRACTIONERS	To create job opportunities through EPWP programme	BLM	Number job opportunities created through EPWP programme by June 2024	235 opportunities created by June 2023	260 job opportunities created through EPWP programme by June 2024	260 EPWP job opportunities created	N/A	N/A	N/A	N/A	N/A	N/A	R 5 785 000	List and EPWP reports	Community Services					
<b>KPA</b>	<b>FINANCIAL VIABILITY AND MANAGEMENT</b>																					
<b>NDP</b>	<b>BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL &amp;INSTITUTIONAL)</b>																					
<b>OUTCOME 9</b>	<b>ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)</b>																					
<b>Project Details</b>																						
<b>Project/KPI Number</b>	<b>Project Name</b>	<b>Project Description (major)</b>	<b>Strategic Objective</b>	<b>Location</b>	<b>Key Performance Indicator</b>	<b>2022-23 Baseline</b>	<b>2023-24 Annual Target</b>	<b>Quarterly Projections</b>							<b>2023-24 Budget</b>	<b>Portfolio of evidence</b>	<b>Responsible Department</b>					
								<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q3 Actual Performance</b>	<b>Reason for variance</b>	<b>Corrective Measure</b>	<b>Q4</b>								
MFVM 01	Annual financial statement	Compilation of AFS	Enhance Sound Municipal financial viability and management	BLM	Number set of AFS Compiled & submitted to AGSA,LPT,COG OHSTA& NT by June 2024	2022-23 AFS	1 set of AFS Compiled & submitted to AGSA,LPT,CO GHSTA & NT by June 2024	AFS Compiled & submitted to AGSA,LPT,CO GHSTA & NT by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	R 1 150,000.00	Acknowledgement of the receipt from AGSA, LPT, COHGSTA & NT	Budget & Treasury					
MFVM 02	Quarterly mSCOA data strings report	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number Quarterly mSCOA data strings report compiled by June 2024	4 Quarterly mSCOA data strings report compiled by June 2023	4 Quarterly mSCOA data strings report compiled by June 2024	1 Quarterly mSCOA data strings report compile	1 Quarterly mSCOA data strings report compile	1 Quarterly mSCOA data strings report compile	<b>Target Achieved.</b> 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	Enhance Sound Municipal financial viability and management	BLM	Number monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end by June 2023	12 monthly budget statements submitted to Treasury within 10 working days after month-end by June 2024	3 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	<b>Target Achieved.</b> .3 Monthly budget statements submitted to Treasury within 10 workig days after month end	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					
MFVM 04	Quarterly mSCOA data strings report	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number Quarterly mSCOA data strings report compiled by June 2024	4 Quarterly mSCOA data strings report compiled by June 2023	4 Quarterly mSCOA data strings report compiled by June 2024	1 Quarterly mSCOA data strings report compile	1 Quarterly mSCOA data strings report compile	1 Quarterly mSCOA data strings report compile	<b>Target Achieved.</b> 01 Quarterly MSCO data strings report compiled	N/A	N/A	1 Quarterly mSCOA data strings report compile	OPEX	mSCOA data strings reports	Budget & Treasury					

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 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 compiled	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	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 financial report compiled 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 DEEPEN 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							2023-24 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Q3 Actual Performance	Reason for variance	Corrective Measure	Q4			
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 newsletter, 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 sessions held by June 2023	6 Strategic sessions held by June 2024	1 Strategic session held	2 Strategic session held	1 Strategic session held	<b>Target Achieved.</b> 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 programme	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	Implementation 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	<b>Target Achieved.</b> 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 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	<b>Target Achieved.</b> 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	Implementation 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	<b>Target achieved.</b> 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	<b>Target achieved.</b> 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 communicable diseases	BLM	Number HAST awareness campaigns and preventions held by June 2024	4 HAST awareness campaigns and preventions held by June 2023	4 HAST awareness campaigns and preventions held by June 2024	1 HAST awareness campaigns and preventions held	1 HAST awareness campaigns and preventions held	1 HAST awareness campaigns and preventions held	<b>Target achieved.</b> 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	<b>Target achieved.</b> 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	coordination of events	promote the needs and interests of special focus groupings and gender mainstreaming	BLM	Number gender mainstreaming activities conducted as per calendar events by June 2024	Two gender programs supported by June 2023	4 gender mainstreaming activities conducted as per calendar events by June 2024	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	<b>Target achieved.</b> Two gender programs supported & gender main 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	<b>Target achieved.</b> 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	<b>Target achieved.</b> 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	<b>Target achieved.</b> 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	<b>Target achieved.</b> 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(Youth Council meetings)	meetings	To provide support to Youth and children	BLM	Number Youth Council meetings held by June 2024	4 Youth Council meetings held by June 2023	4 Youth Council meetings held by June 2024	1 Youth Council meetings held	1 Youth Council meetings held	1 Youth Council meetings held	<b>Target achieved.</b> 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 programme(Back to school campaign)	Conduct 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	<b>Target achieved.</b> 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(Commemoration 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(Youth 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(Children's 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's day celebration report and attendance registers	Community services			
GGPP 38	Youth and children programme(Take a child to work)	Coordination of event	To provide support to Youth and children	BLM	Number take a child to work campaign conducted by June 2024	Two children's programs supported by June 2023	01 Take a child to work campaign conducted by June 2024	01 Take a child to work campaign conducted	N/A	N/A	N/A	N/A	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 meeting 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				Reason for variance	Corrective Measure	2023-24 Budget	Portfolio of evidence	Responsible Department	
								Q1	Q2	Q3	Q4						
SPR 09	Township development	Conduct township establishment process	To formalise rural and urban settlements	BLM	Number of townships developed by June 2024	9 townships developed	1 township developed by June 2024	Advertisements, Briefing and appointment.	Phase 2 Inception report, conduct specialist studies( Geotec, 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 development applications	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

