

APPROVED BLM Q4 SDBIP 2023-24 REPORT

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	Q4 Targets	Actual Performance	Reason for Variance	Corrective Measures	2023-24 Budget	Portfolio of evidence	Responsible Department
BSID 1	Electrical Equipment	Purchasing of identified Electrical equipment	To ensure minimal energy consumption by users as per	BLM	Number identified sets of electrical equipment	25 Electrical equipment purchased by June 2023	30 Identified sets of Electrical equipment purchased by	10 Identified sets of Electrical equipment	Target Not Achieved. 08 Identified sets of Electrical	Budget constraints	Allocate enough budget for the purchase of	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	100 % Purchasing and Installation of emergency Transformers as an when required	Target Achieved. 100 % Purchasing and Installation of emergency Transformers as an when required	N/A	N/A	R587,000	Proof of Purchase and Transformer register	Technical services
BSID 7	Electricity token Identify(TID) ROLL OVER	Upgrading and replacement of meters installed	To ensure uninterrupted energy supply to	BLM	Number meters upgraded and number meters replaced by June	New indicator	6 380 meters upgraded and 2000 replaced meters by June	3880 meters upgraded and 1000 replaced	Target achieved. 3880 meters upgraded	N/A	N/A	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 tocommunitie s	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	N/A	N/A	N/A	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	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 60 connections at Alldays	Target Achieved. Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 60 connections at Alldays	N/A	N/A	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	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 25 connections at Mochemi	Target Achieved. Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 25	N/A	N/A	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	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 30 connections at Bayswater	Target Achieved. Testing and commissioning of 30 connections at Bayswater completed.	N/A	N/A	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	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 50 connections at Mongalo	Target Achieved. Testing and commissioning of 50 connections at Mongalo completed.	N/A	N/A	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	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 25 connections at Simpson	Target Achieved. Testing and commissioning of 25 connections at Simpson completed	N/A	N/A	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	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 45 connections at Swartz	Target Achieved. Testing and commissioning of 45 connections at Swartz completed.	N/A	N/A	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	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 70 connections at Sweethome	Target Achieved. Testing and commissioning of 70 connections at Sweethome completed.	N/A	N/A	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	Construction of Access Road and Installation of Power Transformer, NECR and 22KV Switchgear	Target Not Achieved. Construction of Access Road and Installation of Power Transformer, NECR and 22KV Switchgear not done as we still waiting for the delivery of the long lead materials(Transformers and Switchgear	Manufacturing processes of the materials takes long.	Constant follow-up with the suppliers, to fastrack the delivery of the long lead materials.	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	Procurement of 05 x 210L emulsion drums, 10 x 20L road marking paints and 500 x 25kg cold mix bags	Target Not Achieved specification and evaluation report done.	Delay in appointment of the service provider	Timeous appointment of service providers for procurement of materials	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	Construction of 04 wingwalls	Target Not Achieved. Specification submitted for appointment of service provider for construction of wingwalls	Delay in appointment of the service provider	Timeous appointment of service providers for procurement of materials	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).	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	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)	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, 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, base layer and interlocking pavement for Mochemi access road and internal street completed by June 2024	New Indicator	Construction of 4.4 Km of Roadbed layer, Sub base, base layer and interlocking pavement for Mochemi access road and internal street completed by June 2024	4,4 km construction of Sub-base, base layerworks and interlocking pavement for Mochemi access road and internal street completed by June 2024	Target not Achieved. 4,4 km construction of Sub-base, base layerworks and interlocking pavement for Mochemi access road and internal street	Delay in delivery of materials from the supplier	constant follow-up with the suppliers, to fastrack the delivery of the materials.	R 35 200,000.00	Advert,appointment letters,handover minutes,Site visit report ,pictures and progress report.	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	6,2 km construction of Sub-base and base layerworks for Lethaleng to Pickum access road completed by June 2024	Target Achieved. 6,2 km construction of Sub-base and base layerworks for Lethaleng to Pickum access road completed by June 2024	N/A	N/A	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 completed by June 2024	New indicator	100% upgrading of Tolwe satellite office completed by June 2024(Construct admin block entrance(01),ca shier pay point 900X1,8m),floor tiles(classes and service point center),air conditioners(2), wall plugs(5),woode n doors(5),electric al work(Whole structure)	N/A	Target Achieved Tolwe Building Completed	N/A	N/A	R200 000.00	Progress Report	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	Target achieved. 3500 Indigent households provided with Free basic electricity	N/A	N/A	OPEX	Indigents register	Budget & Treasury	
BSID 53	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	Planning stage Inception and Preliminary Design development, Design approval, Site handover and site establishment . Site clearance and setting out.	Target Achieved. Planning stage Inception and Preliminary Design development, Design approval, Site handover and site establishment . Site clearance and setting out.	N/A	N/A	R 5,100,000,00	Advert,appointm ent letter,Site handover minutes and project progress report	Technical services	

BSID 54	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	Design approval	Target Achieved. Design report approved	N/A	N/A	R 25,000,000,00	Planning stage inception and preliminary development and detailed approved design report	Technical services	
BSID 55	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	Design approval	Target Achieved. Design report approved	N/A	N/A	R 17,000,000,00	Planning stage inception and preliminary development and detailed approved design report	Technical services	
BSID 56	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 bar(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 2) ,Paving (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 bar(2x132kv),Columns(2x132kv),4 x highmast lights and Perimeter fence(2,4m	COMPLETION STAGE - Mounting Equipment on the Steel support structures, Stringing of Conductors and Yard Stoning.	Target not Achieved Mounting Equipment on the Steel support structures, Stringing of Conductors and installation of highmast light	Contractor encountered hard work on site on	The Contractor was informed to submit the revised catch-up plan in order to ensure that the project is completed by the end of September 2024.	R 5 412 286	Advert, appointment letters, site hand over minutes, Project Progress reports, pictures and Completion Certificate.	Technical services	

BSID 57	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	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 58	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	Completion stage:Avon Community centre Completed	Target Not Achieved Qoutation for the remaining scope of work submtted and awaiting aapproval	Contractor terminated	Consultant will be appointed as a turnkey to complete the remaining work	R974,902,00	Advert,appointment letters,handover minutes,Site visit report ,pictures and Completion certificate	Technical services	
BSID 59	Re-graveling of Sefihlampšyana Access Road and stormwater control (6.0km)	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	Sefihlampšyana	Kilometer re-gravelling of Sefihlampšyana internal street and stormwater control completed by June 2024	New Indicator	6km re-gravelling of Sefihlampšyana internal street and stormwater control completed by June 2024	N/A	N/A	N/A	N/A	R 4,000,000.00	Advert,appointment letters,handover minutes,Site visit report ,pictures and Completion certificate	Technical services	

BSID 60	Construction of Thalane to Bosehla access road 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	Thalane to Bosehla	Number Design report developed and approved for Thalane to Bosehla access road and stormwater control by June 2024	New Indicator	One Design report developed and approved for Thalane to Bosehla access road and stormwater control by June 2024	One Design report developed and approved for Thalane to Bosehla access road and stormwater control	Target Achieved. One Design report developed and approved for Thalane to Bosehla access road and stormwater control	N/A	N/A	R2 196 524.00	Scoping report ,preliminary design report and detailed approved design report	Technical services	
BSID 61	Construction of Kwarung internal street 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	Kwarung internal street and stormwater control	Number Design report developed and approved for Kwarung internal street and stormwater control by June 2024	New Indicator	One Design report developed and approved for Kwarung internal street and stormwater control by June 2024	One Design report developed and approved for Kwarung internal street and stormwater control	Target Achieved. One Design report developed and approved for Kwarung internal street and stormwater control	N/A	N/A	R1 965 220.00	Scoping report ,preliminary design report and detailed approved design report	Technical services	
KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
NDP	BUILDING CAPABLE AND DEVELOPMENTAL STATE														
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY													
Project Details															
Project/KPI Number	Project Name	Project Description	Strategic Objective	Location	Key Performance	2022-23 Baseline	2023-24 Annual Target	Q4	Actual perform	Reason for va	Corrective me	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	N/A	N/A	N/A	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	N/A	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	N/A	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	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	90 employees provided with protective clothing.	Target achieved. 90 employees provided with protective clothing.	N/A	N/A	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	N/A	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	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 Campains	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	Target Achieved cleaning campaign conducted on May 2024 at	N/A	N/A	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	Target Achieved. 03 Landfill site maintenance report compiled	N/A	N/A	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	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	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	Target Achieved. 01 Maintenance report compiled	N/A	N/A	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	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	Target Achieved Transport awareness campaign conducted on 14 june 2024 at Boslaagte.	N/A	N/A	OPEX	Transport awaeness 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	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	Target Achieved Pound Awareness conducted on 25 April 2024 at Inveraam Multipurpose.	N/A	N/A	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	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	N/A	N/A	N/A	N/A	R 379 000	Municipal building maintenance reports	Community Services	
MTOD46	Maintenance of Sports facilities	Maintenance	To ensure user-friendly Sports facilities	BLM	Number sports facilities maintained by June 2024	2 sports facilities maintained by June 2023	3 sports facilities maintained by June 2024	N/A	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	N/A	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	Target Achieved Disaster Awareness campaign conducted on 14 may 2024 at Ga-Kibi Moshate.	N/A	N/A	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	Third Quarter SDBIP Report 2023-24	Target Achieved. Third Quarter SDBIP report compiled	N/A	N/A	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	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	Target Achieved. 03 Physical services reports compiled	N/A	N/A	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	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	Target Achieved. 1 contract Management report compiled	N/A	N/A	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	Target Achieved. Litigation report compiled	N/A	N/A	R 2 100 500	Litigation Reports	Corporate services	
KPA	LOCAL ECONOMIC DEVELOPMENT														
OUTCOME 9	IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME														
Project Details															
Project/KPI Number	Project Name	Project Description	Strategic Objective	Location	Key Performance	2022/23 Baseline	2023-24 Annual Target								
								Q4	Actual performance	Reason for Variance	Corrective Measures	2023-24 Budget	Portfolio of evidence	Responsible Department	
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 financially by June 2023	3 Identified LED Projects Financially supported by June 2024	Project close out report	Target Achieved. 03 LED projects identified close out report compiled	N/A	N/A	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	N/A	N/A	N/A	R 170 000	Reports and Attendance Register	Economic Development & Planning	
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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	Target Achieved. 01 Quarterly report on management of hawkers in [Senwabarwana and All days compiled	N/A	N/A	OPEX	Hawkers management reports	Economic Development & Planning	
LED 05	EPWP - Grant	Appointment of EPWP PRACTITIONERS	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	N/A	N/A	N/A	N/A	R 5 785 000	List and EPWP reports	Community Services	
KPA FINANCIAL VIABILITY AND MANAGEMENT															
NDP	BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL &INSTITUTIONAL)														
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														
Project Details															
Project/KPI Number	Project Name	Project Description	Strategic Objective	Location	Key Performance	2022-23 Baseline	2023-24 Annual Target	Q4	Actual perform	Reason for V	Corrective Me	2023-24 Budget	Portfolio of evidence	Responsible Department	
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 compiled & submitted to AGSA, LPT& NT by June 2023	1 set of AFS Compiled & submitted to AGSA,LPT,CO GHSTA & NT by June 2024	N/A	N/A	N/A	N/A	R 1 150,000.00	Acknowledgement of the receipt from AGSA	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	Target Achieved. 03 Monthly budget statements submitted to Treasury within 10 working days after month end	N/A	N/A	OPEX	Monthly budget statement 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	Target Achieved. 1X MSCOA projects implementation on reports compiled	N/A	N/A	OPEX	mSCOA Reports	Budget & Treasury	
MFVM 06	Reconciliations 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 June 2024	Target Achieved. 100X Monthly reconciliation, registers and schedules compiled	N/A	N/A	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	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	1 x Final budget compiled	Target Achieved. 1X final budget compiled	N/A	N/A	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	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	Target achieved. 1 x quarterly financial report compiled and reported to EXCO & Council	N/A	N/A	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	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	1 x SCM Training attended	Target Achieved, 01X SCM training attended	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	Target Achieved. 1x updated list awarded bids placed on the website	N/A	N/A	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	Target Achieved. 01x revenue management meeting held on the	N/A	N/A	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	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	Target Achieved 1X incidents report compiled	N/A	N/A	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	Strategic Objective	Location	Key Performance	2022-23 Baseline	2023-24 Annual Target	Q4	Actual Performance			2023-24 Budget	Portfolio of evidence	Responsible Department	
GGPP 01	Auditing	Coordination of external Audit process	Improved audit opinion	BLM	Number unqualified audit opinion obtained for 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	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	Target Achieved. The meeting was held on the 26th April 2024	N/A	N/A	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	1 newsletter edition produced	Target Achieved. The January - June 2024 was produced	N/A	N/A	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	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	2 Council outreach programmes coordinated and supported	Target Achieved. 2 Outreach programmes were coordinated and supported on the 30th of April 2024 and 03rd of May 2024	N/A	N/A	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		N/A	N/A	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	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	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	Target Achieved. 220 ward committee members received monthly stipends	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	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	1 IDP/Budget reviewed compiled	Target Achieved, IDP\Budget reviewed and compiled	N/A	N/A	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	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	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	2 Strategic session held	Target achieved. 2 Strategic session held	N/A	N/A	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	13 consultative meetings held	Target achieved. 13 consultative meetings held	N/A	N/A	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	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	Target Achieved M&E Meeting held on 14 May 2024 at Alldays Clinic.	N/A	N/A	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	Target Achieved Local Council Technical meeting held on 10 June 2024 at Municipal Council Chamber.	N/A	N/A	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	Target Achieved Local Aids council meeting held on 24 June 2024 at Municipal Council Chamber.	N/A	N/A	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	N/A	Target Achieved HIV/AIDS ward/cluster meeting held on 20,21,25,27 and 28 June 2024 at Cooperspark, Burghrecht,ki bi moshate and Mongalo village.	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 ward/cluster meeting coordinated	Target Achieved Hast awareness campaign conducted on 23-24 April 2024 at Alldays Village.	N/A	N/A	R 100 000	HIV/AIDS Cluster meeting reports	Community services	
GGPP 25	Prevent spread of communicabl e 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	Target Achieved Gender programme meeting held on 22 April 2024 at Blouberg Council Chamber.	N/A	N/A	R 50 000	HAST awareness reports	Community services	
GGPP 26	Gender Programme	Support 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	Target Achieved. 01 Men and 01 Women councils held and coordinated on the	N/A	N/A	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	Target Achieved special focus groupings and gender mainstreaming held on 13 June 2024 at Municipal Chamber .	N/A	N/A	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	N/A	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	N/A	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	Target Achieved Elderly and disability council meetings held on 16 and 23 April 2024 at Municipal westwing boardroom.	N/A	N/A	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	N/A	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	Target Achieved youth council meetings held 07 June 2024 at Municipal Chamber.	N/A	N/A	R 80 000	Minutes and Attendance register	Community services	

GGPP 33	Youth and children programme(Back to school campaign)	Conduct the back to school campaign	To provide support to Youth and children	BLM	Number schools visited during back to 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	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	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	Number Youth month commemoration event hosted by June 2024	Target Achieved. Youth month commemoration event hosted on the	N/A	N/A	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	Target Achieved youth and children programme capacity building held on 15 June 2024.	N/A	N/A	R 70 000	Youth capacity building report and attendance registers	Community services	
GGPP 37	Youth and children programme(Children' 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	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(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	Take a child to work campaign conducted by June 2024.	Target Achieved Take a child to work campaign conducted on 15 June 2024 at Ga Tefu village .	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	Target Achieved Mayor Magoshi held on 06 June 2024.	N/A	N/A	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		Project	Strategic		Key	2022-23	2023-24						Portfolio of		

Number	Project Name	Description	Objective	Location	Performance	Baseline	Annual Target	Q4	Actual Perform	Reason for V	Corrective me	2023-24 Budget	evidence	Responsible Department	
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	Proof of submission of approval of EIA	Target Achieved. Service provider submitted proof of submission for approval of EIA	N/A	N/A	R1.1m	Township development Report	Economic Development and Planning	
SPR 10	Municipal Planning Tribunal	Coordination meetings	To determine land use and and developmenta pllications	BLM	Number planning tribunal meetings held by June 2024	New indicastor	2 Planning tribunal meetings held by June 2024	1 sitting per quarter	Target Achieved, The Municipal Planning Tribunal meeting was held on the 05th June 2024	N/A	N/A	R150.000	Municipal tribunal Report	Economic Development and Planning	