APPROVED REVISED SDBIP 2024-25

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

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AG	Auditor-General
ATR	Annual Training Report
B2B	Back to Basics
BSID	Basic Services and Infrastructure Development
BLM	Blouberg Local Municipality
CDM	Capricorn District Municipality
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
EDP	Economic Development & Planning Department
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
FVM	Financial Viability and Management
FY	Financial Year
GGPP	Good Governance and Public Participation
GP	General Plan
HAST	HIV And AIDS STI and TB
IDP	Integrated Development Plan

IGR	Intergovernmental Relation
INST	Institutional
LED	Local Economic Development
mSCOA	Municipal Standard Chart of Accounts
MFMA	Municipal Finance Management Act, No, 56 of 2003
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPAC	Municipal Public Account Committee
MTAS	Municipal Turn Around Strategy
MSIG	Municipal Systems Improvement Grant
MTOD	Municipal Transformation and Organisational Development
MW	Municipal Wide
N/A	Not applicable
OPEX	Operational Expenditure
PIA	Project Implementing Agent
PMS	Performance Management System

PMU	Project Management Unit
RA	Registering Authority
R & S	Roads and Storm Water division
SCM	Supply Chain Management
SLP	Social and Labour Plan
SDBIP	Service Delivery and Budget Implementation Plan
SG	General Plan
SPE	Spatial Planning and Environment
TBC	To be Confirmed
WAC	Ward AIDS Council
WSP	Workplace Skills Plan

1. DEFINITIONS OF CONCEPTS

1.1. **Accounting Officer** in relation to a municipality means a municipal official referred to in section 60 of the Municipal Finance Management Act and has the same meaning as Municipal Manager

1.2. **Chief Financial Officer** means a person who is designated in terms of section 80(2) (a) of the Municipal Finance Management Act

1.3. **Financial year** means the financial year of a municipality commencing of 1 July each year and ending on 30 June of the following year

1.4. **Mayor** means the mayor of a municipality as elected in terms of the Municipal Structures Act

1.5. **Senior Manager** means a municipal manager or acting municipal manager appointed in terms of section 57 of the Municipal systems Act, and includes a manager directly accountable to a municipal manager in terms of section 56 of the Act

STATEMENT OF APPROVAL OF THE SDBIP 2024-25

The SDBIP is a contract between the Administration, Council and the Community clearly spelling out how and when the IDP and budget targets for **2024-25** would be pursued and achieved. As a management, implementation and monitoring tool it is meant to assist the Mayor, Council, Municipal Manager, Senior Managers and the Community to monitor the municipality's performance. We all have a role to play to make Blouberg Municipality work better through our various roles spelt out in various pieces of legislation and the municipal policies.

A municipality is defined in section 2(b) of the Local Government: Municipal Systems Act No. 32 of 2000 as consisting of the political structure: administration and the community of the municipality. We invited councillors to come forward and effectively play their oversight role through the Council, Portfolio Committees, Municipal Public Accounts Committee and other Section 79 Committees. This will keep us, the Executive Committee and Administration, vigilant throughout the year resulting in the communities getting what they ordered come the end of the financial year. We invite the community to hold the councillors and the Council to account on the implementation of the SDBIP through the year. There'll be compulsory councillors' quarterly meetings with their constituencies wherein we expect communities to demand accountability where targets have not been met.

There'll be compulsory meetings in line with chapters 4; 5 and 6 of the Municipal Systems Act and many other platform and forums where the communities would be afforded the opportunity to monitor and give further instructions on our performance. If these opportunities are not seized and the Municipality fails to achieve its **2024-25** objectives, the communities will not be absolved of the blame. The targets set out in the SDBIP have been found to be realistic and achievable and there is therefore no reason not to achieve them within the set timeframes or at least by the end of the financial year.

Accordingly, in terms of section 54(c) of the Local Government: Municipal Finance Management Act no 56 of 2003, I approve **2024/25** Services Delivery and Budget Implementation Plan of Blouberg Local Municipality for implementation and publication.

APPROVED BY THAMAGA MN

CLR MARIA THAMAGA
MAYOR
DATE: 04 March 2025

1. INTRODUCTION

The development, implementation and monitoring of Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act No 56 of 2003 (MFMA). Section 1 of the MFMA defines the SDBIP as: "a detailed plan approved by the mayor of a municipality in terms of section 53 (1)©(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include as part of the top-layer) the following:

(a) Projections for each month of
(i) Revenue to be collected by source and
(ii) Operational and capital expenditure, by vote
(b) Service delivery targets and performance indicators for each quarter
(c) Any other matters that may be prescribed and includes and revisions of such plan by the Mayor in terms of section 54(1)(c)

The National Treasury guidelines require the SDBIP to have the following components

(a) Monthly projections of revenue to be collected for each source
(b) Monthly projections of expenditure (operating and capital) and revenue for each vote
(c) Quarterly projections of service delivery targets and performance indicators for each vote
(d) Ward information for expenditure and service delivery: and
(e) Detailed capital works plan broken down by ward over three years.

A "vote" is defined in section 1 of the MFMA as:

(a) One of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality: and

(b) This specifies the total amount that is appropriated for the purpose of the department or functional area concerned.

SDBIP is a layered plan consisting of:

(a) Top layer: consolidated services delivery targets for Top Management
(b) Lower layers: "unpacked' into lower targets for middle and junior management.

The lower layer must be dynamic, but top-level targets can only be revised via Council resolution.

2. OBJECTIVE OF THE SDBIP

The SDBIP provides the vital link between the Mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. It is a management, implementation and monitoring tool that will assist the Mayor, councilor, municipal Manager, senior Managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purpose of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables (01) the Municipal Manager to monitor the performance of senior Managers; (02) the Mayor to monitor the performance of the Municipal Manager; and (03) the community to monitor the performance of the municipality.

The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the Municipal Manager and Senior Managers determined at the start of every financial year and approved by the Mayor.

3. APPROVAL OF THE SDBIP

Section 69 (3)(a) and (b) of the MFMA requires the Accounting Officer to submit a draft Service Delivery and budget implementation Plan (SDBIP) to the Mayor no later than 14 days after the approval of the budget and drafts of the performance agreement as required in terms of Section 57 (1) (b of the Municipal System Act. The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the budget in accordance with section 53 (1) (c) (ii of the MFMA. Subsection (3) (a) enjoins the Mayor to ensure that the SDBIP is made public no later than 14 days after its approval.

Section 54(c) compels the Mayor to table Revised SDBIP to Council for approval following approval of an adjustment budget or any compelling circumstances

4. IMPLEMENTATION OF THE SDBIP

The responsibilities of the mayor with regard to budget control and the early identification of financial problems is set out in section 54 of the MFMA. When the mayor receives budget-monitoring reports in terms of sections 71 and 72 of the MFMA, he/she must check whether the budget is being implemented in accordance with the SDBIP. If it is decided to amend the SDBIP, any revisions to the service delivery targets and performance indicators must be made with the approval of council following an adjustment budget. The revised SDBIP must be made available to the public. In the event of any deviations, the Mayor must issue appropriate instructions to the municipal manager to ensure that the budget is implemented in accordance with the SDBIP.

5. REPORTING REQUIREMENTS ON SDBIP

The MFMA prescribed four reporting requirements, which allow councillors to monitor progress in relation to the implementation of the IDP and its programmes on service delivered as follow:

- Monthly reporting
- Quarterly reporting
- Mid-term performance assessment; and
- Annual reporting

5.1. MONTHLY REPORTING

Section 71 of the MFMA requires monthly reporting to the mayor and provincial treasury on actual targets and spending against the budget. The accounting officer must do this within 10 working days after the end of each month. The report must include.

6. Actual revenue, per revenue source
7. Actual borrowings
8. Actual expenditure, per vote
9. Actual capital expenditure, per vote
10. The amount of any allocations received
11. When necessary, an explanation of

_ Any material variances, from the municipality projected revenue by source; and

_ Any material variances from the service delivery and budget implementation plan, and

_Any remedial or corrective steps takes or to be taken to ensure that the projected revenue and expenditure remain within the municipality approved budget,

Section 52(d) of the MFMA requires of the mayor to submit a report to the council on implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

8.2. MID-YEAR PERFORMANCE ASSESSMENT REPORTING

Section 72(1)(a) of the MFMA requires of the accounting officer to assess by the 25th January of each year the performance of the municipality during the first half of the year taking into account:

12. The monthly statement referred to in section 71 of the first half of the year
13. The municipality service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the SDBIP
14. The past years annual report and progress on resolving problems identified in the annual report; and

The performance of every municipal entity under the sole or shared control of the municipality

8.3. ANNUAL REPORTING

Section 121 of the MFMA requires of every municipality and every municipality entity to prepare for each financial year an annual report and the council of the municipality to deal with such a report within nine months after the end of the financial year. The annual report should provide a record of activities and performance against the budget of the municipality during the financial year to which it relates.

9. MONTHLY PROJECTION REVENUE TO BE COLLECTED BY SOURCE

It is a legal imperative and an important basic priority for any municipality to collect all revenue due to it, lest the Municipality fails to deliver services as planned. Municipal revenue management is regulated by section 64 of the MFMA, which amongst others enjoins the accounting officer of a municipality to take all reasonable steps to ensure that the municipality has effective revenue collection system and that revenue due to the municipality is calculated on a monthly basis. Blouberg Municipality sources of revenue for 2020/21 are as follows:

KEY REVENUE SOURCE
Financial Management Grant
Equitable Share
MIG
Municipal electrification grant(INEP)
EPWP Incentive Grant
Capricorn District Municipality Grant
MSIG
Assessment Rates
Refuse Removal
Sale of electricity
Traffic services
Sale of sites
Interest on investment

LIM351 Blouberg - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 44564

Description	Ref	Busget 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue By Source																
Exchange Revenue																
Service charges - Electricity		2,787	3,110	3,035	3,080	2,784	3,996	3,620	–	4,649	4,649	4,649	19,150	55,508	57,853	60,514
Service charges - Water		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Water Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Management		172	172	202	177	178	176	177	–	141	141	141	573	2,250	2,772	2,899
Sale of Goods and Rendering of Services		23	31	65	44	194	118	50	–	135	135	135		916	435	455
Agency services		–	–	–	–	–	–	–	–	3	3	3	190	200	329	344
Interest													–	–		
Interest earned from Receivables		178	181	182	184	187	193	193	–	55	55	55	(314)	1,150	1,569	1,641
Interest earned from Current and Non Current Assets		375	635	920	491	1,502	847	285	–	1,272	1,272	1,272	2,193	11,064	–	–
Dividends													–	–		
Rent on Land		73	157	89	81	70	47	60	–	197	197	197	357	1,526	969	1,013
Rental from Fixed Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Licence and permits		56	129	170	48	48	91	101	–	437	437	437	3,291	5,245	5,486	5,739
Operational Revenue		–	–	–	–	–	–	–	–	791	791	791	2,921	5,295	2,400	2,511
Non-Exchange Revenue																
Property rates		62,185	616	3,565	633	607	659	633	–	9,916	9,916	9,916	(28,890)	69,756	36,177	37,842
Surcharges and Taxes													–	–		
Fines, penalties and forfeits		25	55	29	36	27	26	17	–	106	106	106	1,633	2,166	2,931	3,065
Licences or permits		56	255	339	218	151	193	187	–	–	–	–	(1,399)	–	–	–
Transfer and subsidies - Operational		–	102,611	1,261	–	–	81,555	3,300	–	20,889	20,889	20,889	(724)	250,671	246,554	237,981
Interest		100	102	131	132	135	136	138	–	111	111	111	121	1,328	1,390	1,454
Fuel Levy													–	–		
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–		
Discontinued Operations													–	–		
Total Revenue		**66,030**	**108,054**	**9,988**	**5,125**	**5,884**	**88,037**	**8,761**	**–**	**38,703**	**38,703**	**38,703**	**(898)**	**407,076**	**358,865**	**355,458**
Expenditure By Type																
Employee related costs		11,061	10,768	12,252	11,531	11,200	11,701	11,528	–	11,730	11,730	11,730	25,526	140,755	147,207	153,955
Remuneration of councillors		1,509	1,509	1,533	1,537	2,216	1,784	1,609	–	1,833	1,833	1,833	4,802	21,998	23,010	24,068
Bulk purchases - electricity		2,715	1,646	12,286	6,471	822	9,764	5,702	–	5,720	5,720	5,720	7,874	64,440	64,266	67,222
Inventory consumed		148	567	583	508	1,076	40	627	–	(14)	(14)	(14)	1,832	5,337	5,583	5,834
Debt impairment		–	–	–	–	–	–	–	–	4,098	4,098	4,098	36,878	49,171	37,752	39,488
Depreciation and amortisation		–	–	–	–	–	–	–	–	2,793	2,793	2,793	25,135	33,514	35,055	36,668
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Contracted services		2,911	3,034	3,939	3,534	3,473	2,856	3,390	–	3,675	3,675	3,675	15,880	50,040	54,607	35,249
Transfers and subsidies		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Irrecoverable debts written off		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

Operational costs		8,327	4,283	5,090	6,294	5,802	6,151	3,191	–	5,038	5,038	5,038	9,671	63,923	69,449	72,643
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		26,670	21,807	35,683	29,875	24,589	32,295	26,046	–	34,871	34,871	34,871	127,598	429,178	436,928	435,128
Surplus/(Deficit)		39,360	86,247	(25,695)	(24,749)	(18,705)	55,742	(17,286)	–	3,831	3,831	3,831	(128,496)	(22,102)	(78,063)	(79,670)
Transfers and subsidies - capital (monetary allocations)		–	–	8,388	–	–	–	52,575	–	17,360	17,360	17,360	13,125	126,168	84,932	74,767
Transfers and subsidies - capital (in-kind - all)													–	–		
Surplus/(Deficit) after capital transfers & contributions		39,360	86,247	(17,307)	(24,749)	(18,705)	55,742	35,289	–	21,192	21,192	21,192	(115,371)	104,066	6,869	(4,903)

LIM351 Blouberg - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification) - 44564

Description - Standard classification	Ref	Budget 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June			
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue - Functional														Adjusted Budget	Adjusted Budget	Adjusted Budget
Governance and administration		62,806	104,266	5,038	1,417	2,382	83,362	3,078	–	32,131	32,131	32,131	(26,743)	332,000	285,258	278,465
Executive and council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance and administration		62,806	104,266	5,038	1,417	2,382	83,362	3,078	–	32,131	32,131	32,131	(26,743)	332,000	285,258	278,465
Internal audit													–	–	–	–
Community and public safety		80	310	368	254	178	219	204	–	568	568	568	3,501	6,819	7,132	7,460
Community and social services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Sport and recreation													–	–	–	–
Public safety		80	310	368	254	178	219	204	–	568	568	568	3,501	6,819	7,132	7,460
Housing													–	–	–	–
Health													–	–	–	–
Economic and environmental services		16	23	8,410	20	181	100	52,624	–	15,300	15,300	15,300	10,061	117,333	72,566	61,523
Planning and development		16	23	8,410	20	181	100	32,834	–	5,449	5,449	5,449	982	58,912	56,849	61,523
Road transport		–	–	–	–	–	–	19,790	–	9,851	9,851	9,851	9,079	58,421	15,717	–
Environmental protection													–	–	–	–
Trading services		3,391	3,719	4,036	3,695	3,335	4,173	5,433	–	8,064	8,064	8,064	25,118	77,092	78,841	82,777
Energy sources		2,852	3,176	3,103	3,150	2,856	4,072	3,695	–	7,761	7,761	7,761	25,453	71,640	73,876	77,584
Water management		322	323	(462)	319	251	(119)	65	–	–	–	–	(699)	–	–	–
Waste water management		23	23	20	23	23	18	22	–	–	–	–	(152)	–	–	–
Waste management		195	197	1,376	202	205	202	1,651	–	303	303	303	516	5,452	4,965	5,193
Other													–	–	–	–
Total Revenue - Functional		66,293	108,318	17,852	5,386	6,076	87,853	61,339	–	56,063	56,063	56,063	11,937	533,244	443,797	430,225
Expenditure - Functional																
Governance and administration		17,323	12,784	15,150	15,860	15,733	15,500	12,844	–	18,609	18,609	18,609	64,099	225,120	223,038	211,405
Executive and council		5,418	5,463	5,868	6,666	7,242	7,549	5,418	–	5,996	5,996	5,996	11,571	73,183	77,470	59,151
Finance and administration		11,904	7,322	9,282	9,194	8,490	7,951	7,426	–	12,613	12,613	12,613	52,528	151,938	145,568	152,253
Internal audit													–	–	–	–

Community and public safety		**1,663**	**1,842**	**1,958**	**1,929**	**1,739**	**1,740**	**1,950**	**–**	**1,536**	**1,536**	**1,536**	**1,073**	**18,501**	**19,405**	**20,297**
Community and social services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public safety		1,663	1,842	1,958	1,929	1,739	1,740	1,950	–	1,536	1,536	1,536	1,073	18,501	19,405	20,297
Housing													–	–	–	–
Health													–	–	–	–
Economic and environmental services		**1,867**	**1,745**	**2,024**	**2,035**	**1,966**	**1,775**	**1,692**	**–**	**2,622**	**2,622**	**2,622**	**13,291**	**34,261**	**37,928**	**39,672**
Planning and development		1,041	960	1,143	1,218	1,107	971	957	–	1,018	1,018	1,018	4,284	14,736	17,295	18,091
Road transport		826	785	882	817	859	804	736	–	1,604	1,604	1,604	9,007	19,525	20,632	21,581
Environmental protection													–	–	–	–
Trading services		**5,818**	**5,436**	**16,551**	**10,050**	**5,152**	**13,280**	**9,560**	**–**	**12,104**	**12,104**	**12,104**	**46,841**	**149,001**	**156,558**	**159,930**
Energy sources		4,077	3,542	14,568	8,125	3,297	11,189	7,702	–	9,173	9,173	9,173	31,626	111,646	117,953	119,549
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		1,741	1,893	1,983	1,925	1,854	2,091	1,858	–	2,931	2,931	2,931	15,215	37,355	38,605	40,381
Other													**–**	**–**	**–**	**–**
Total Expenditure - Functional		**26,670**	**21,807**	**35,683**	**29,875**	**24,589**	**32,295**	**26,046**	**–**	**34,871**	**34,871**	**34,871**	**125,303**	**426,883**	**436,928**	**431,304**

LIM351 Blouberg - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (functional classification) - 44564

Description	Ref	Budget 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Capital Expenditure - Functional																
Governance and administration		**–**	**30**	**–**	**30**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1,440**	**1,500**	**500**	**500**
Executive and council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance and administration		–	30	–	30	–	–	–	–	–	–	–	1,440	1,500	500	500
Internal audit													–	–	–	–
Community and public safety		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**40**	**40**	**40**	**80**	**200**	**–**	**–**
Community and social services													–	–	–	–
Sport and recreation													–	–	–	–
Public safety		–	–	–	–	–	–	–	–	40	40	40	80	200	–	–
Housing													–	–	–	–
Health													–	–	–	–
Economic and environmental services		**6,394**	**835**	**1,244**	**3,100**	**9,813**	**11,405**	**12,308**	**–**	**13,755**	**13,755**	**13,755**	**28,182**	**114,547**	**67,840**	**56,579**
Planning and development		6,394	835	1,244	153	8,630	7,169	4,792	–	5,169	5,169	5,169	10,605	55,330	52,123	56,579
Road transport		–	–	–	2,947	1,183	4,236	7,516	–	8,586	8,586	8,586	17,576	59,217	15,717	–
Environmental protection													–	–	–	–
Trading services		**–**	**284**	**51**	**–**	**–**	**–**	**322**	**–**	**4,964**	**4,964**	**4,964**	**13,714**	**29,262**	**16,814**	**17,988**
Energy sources		–	284	51	–	–	–	174	–	4,964	4,964	4,964	13,713	29,112	16,814	17,846
Water management													–	–	–	–
Waste water management													–	–	–	–
Waste management		–	–	–	–	–	–	149	–	–	–	–	2	150	–	142
Other													**–**	**–**	**–**	**–**
Total Capital Expenditure - Functional		**6,394**	**1,149**	**1,295**	**3,130**	**9,813**	**11,405**	**12,630**	**–**	**18,759**	**18,759**	**18,759**	**43,416**	**145,509**	**85,154**	**75,067**

APPROVED REVISED BLM SDBIP 2024-25

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													
								Quarterly Projections					
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Q1	Q2	Q3	Q4	2024- 25 Budget	Portfolio of evidence	Responsible Department
BSID 2	Digging Compressor	Purchasing of Digging Compressor	To improve maintenance capcity	BLM	Number digging compressor purchased by June 2025	New indicator	01 digging Compressor purchased by June 2025	Procurement processes for appoitment of service providers.	Issuing of order to the appointed service provider	Compressor purchased and delivered	N/A	R150 000	Proof of purchase and Delivery note	Community services
BSID 4	Transformers	Purchasing and Installation of emergency Transformers	To ensure uninterrupted energy supply	BLM	Percentage of new transformers purchase and installed by June 2025 as an when a need arise	New indicator	100% new transformers purchased and installed by June 2025 as an when a need arise	100% new transformers purchased and installed as an when a need arise	100% new transformers purchased and installed as an when a need arise	100% new transformers purchased and installed as an when a need arise	100% new transformers purchased and installed as an when a need arise	R1 700 000.00	Proof of Purchase,Register and installation report	Technical services
BSID 7	TID Roll-over	Replacement of meters installed before 2015 to STS6 compliant by	To ensure uninterrupted energy supply	BLM	Number meters replaced by June 2025	6380 meters replaced by June 2024	8645 meters replaced by June 2025	8645 meters replaced	N/A	N/A	N/A	R3, 500 000.00	Report	Budget & Treasury
BSID 8	Poles	Purchasing and new Poles	To ensure uninterrupted energy supply	BLM	Percentage new poles purchase and installed by June 2025 as an when a need arise	New indicator	100% new poles purchased and installed by June 2025 as an when a need arise	100% new poles purchased and installed as an when a need arise	100% new poles purchased and installed as an when a need arise	100% new poles purchased and installed as an when a need arise	100% new poles purchased and installed as an when a need arise	R3600 000.00	Proof of Purchase ,Register and installation report.	Technical services

BSID 26	Rehabilitation of Senwabarwana D12000 CBD road and the construction of storm water drainage system	To rehabilitate the Senwabarwana D1200 CBD road and to construct the storm water drainage system	To maintain internal streets and access roads on continuous basis	Senwabarwana	Kilometres of Senwabarwana D1200 CBD and internal streets road rehabilitated and Storm-water drainage constructed by June 2025	One Design report developed and approved for Senwabarwana D1200 CBD and internal streets road rehabilitated and Storm-water drainage completed by June 2024	2.5km of Senwabarwana D1200 CBD road and internal streets rehabilitated and Storm-water drainage constructed by June 2025	Procurement Processes for the appoinment of a Contractor. Site Establishment,	Relocation of services,Re-construction of the layerworks, excavation for the stormwater drains	Re-construction of the layerworks and construction of the stormwater drains	100% Re-surfacing of the road and internal streets and construction of the stormwater drains for Rehabilitation of Senwabarwana D12000 CBD road completed by June 2025	R 22,701,014.34	Advert,appointment letters,handover minutes,Site visit report ,pictures and Completion certicate	Technical services
BSID 35	Construction of Kwarung internal street and stormwater control	Construction of Kwarung internal street and stormwater control	To improve road infrastructure	Kwarung	Kilometres Roadbed layer, Sub base and base layer for Kwarung internal street constructed from gravel to pavement completed by June 2025	One Design report developed and approved for Kwarung internal street and stormwater control completed by June 2024	Construction of 1,240 km of Roadbed layer, Sub base and base layer for Kwarung internal street constructed from gravel to pavement completed by June 2025	Tender Stage, Site Handover and Establishment	CONSTRUCTION STAGE – Site clearance and road excavations	CONSTRUCTION STAGE relocations of existing services, construction of road bed for Kwarung Internal street	100% construction of Roadbed layer, Sub base and base layer for Kwarung internal street and stormwater control completed by June 2025	R 12 953 893	Advert,appointment letters,handover minutes,Site visit report ,pictures	Technical services
BSID 36	Construction of Lethaleng to Pickum access road Access road	Construction of Lethaleng to Pickum access road	To improve road infrastructure	Lethaleng and Pickum	Kilometres of Lethaleng to Pickum access road constructed from gravel to pavement and Storm-water channel completed by June 2025	Construction of Roadbed layer, Subbase and Base layer for Lethaleng to Pickum access road completed by June 2024	Construction of 6,2 kilometres of Lethaleng to Pickum access road completed by June 2025	CONSTRUCTION STAGE – laying of pavement,construction of v-drains and construction of kerbs	CONSTRUCTION STAGE – construction of V-drains, Kerbs, laying of pavement.	CONSTRUCTION STAGE-construction of V-drains,road marking and installation of road Signs	100% Construction of 6,2 kilometres of Lethaleng to Pickum access road completed by June 2025	R 18 678 333	Advert,appointment letters,handover minutes,Site visit report ,pictures and Completion certicate	Technical services
BSID 37	Construction of Bosehla to Thalane access road	Construction of Bosehla to Thalane access road	To improve road infrastructure	Bosehla, Thalane	Kilometres of Bosehla to Thalane access road constructed from gravel to	One Design report developed and approved for Bosehla to Thalane access	Construction of 2,720km of Roadbed layer, Sub base and base layer for	Tender Stage, Site Handover and Establishment	CONSTRUCTION STAGE – Site clearance and road excavations	CONSTRUCTION STAGE relocations of existing services, construction of	100% construction of Roadbed layer, Sub base and	R14 041 762	Advert,appointment letters,handover minutes,Site visit report ,pictures	Budget & Treasury
BSID 38	Construction of Ga Kobe internal streets and stormwater	Construction of Ga Kobe internal streets and stormwater	To improve road infrastructure	Ga-Kobe	Number Design report developed and approved for Ga Kobe internal streets and	New indicator	01 Design report developed and approved for Ga kobe internal	One Design report developed and approved for Ga Kobe	N/A	N/A	N/A	R4 224 000	Scoping report ,preliminary design report and detailed approved design report	Technical services

BSID 39	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 contruction 100 metres paving Internal Access Road by June 2025	Perimeter fence(120m), Drilling and equipping of borehole(01) and Building of Substation House(160m2) ,Paving (350m2),Access road (1.3km). Construction of Primary Plant Platform, Construction of Primary Plant Equipment Foundations, Supply and Installation of Primary Plant	Procurement and installation of 1 x 20MVA 132/22KV Power Transformer, 1X NECRT, 1 x AC/DC Distribution panel and contruction of 100 metres paving Internal Access Road by June 2025	Construction stage (Procurement of 1 x 20MVA 132/22KV Power Transformer, 1 X NECRT, 22KV Panel	Construction stage (Installation of 1 x 20MVA 132/22KV Power Transformer, 1 X NECRT, 1X 22KV X AC/DC Distribution Panels	Construction stage (Installation of 1 x 20MVA 132/22KV Power Transformer, 1 X NECRT, 1X 22KV X AC/DC Distribution Panels	Completion stage - 1 x 20MVA 132/22KV Power Transformer, 1 X NECRT, 22KV X AC/DC Distribution Panels installed by end of June 2025.	R 15 353496	Advert,appointment letters,handover minutes,Site visit report ,pictures, completion certificate.	Technical services
BSID 40	Rehabilitation of Alldays internal streets and the construction of storm water drainage system	To rehabilitate the Alldays internal streets and to construct the storm water drainage system	To maintain internal streets and access roads on continuous basis	Alldays	Kilometres of Alldays internal streets road rehabilitated and Storm-water drainage constructed by June 2025	01 Design report developed and approved for Alldays internal streets and stormwater control completed by June 2024	Construction of 1.1km of Alldays internal streets rehabilitated and Storm-water drainage constructed by June 2025	Procurement Processes for the appoinment of a Contractor. Site Establishment,	Relocation of services,Re-construction of the layerworks, excavation for the stormwater drains	Re-construction of the layerworks and construction of the stormwater drains	100% Re-surfacing of the road and internal streets and construction of the stormwater drains completed	R 16,013,015.00	Advert,appointment letters,handover minutes,Site visit report ,pictures, completion certificate.	Technical services
BSID 41	Re-graveling of Ga-Kgatla Access Road and stormwater control (4.0km)	To regravel Ga-Kgatla acces road and to construct the storm water drainage system	To ensure availabity of infrastructure to support public transport	Ga-Kgatla	Kilometer of access road and stormwater control completed by June 2025	New Indicator	4Km of Ga-Kgatla Access Road regraveled and stormwater control completed by June 2025	Site clearance, setting out, earthworks,	Earthworks and installation of culverts complete with wingwalls and erosion protection.	N/A	N/A	R 3990 945	Advert,appointment letters,handover minutes,Site visit report ,pictures, completion certificate.	Technical services
BSID 42	Re-graveling of Dantzig Access Road and stormwater control (3.0km)	To regravel Dantzig acces road and to construct the storm water drainage system	To ensure availabity of infrastructure to support public transport	Dantzig	Kilometer of access road and stormwater control completed by June 2025	New Indicator	3km of Dantzig access road regraveled and stormwater control completed by June 2025	Procurement Processes for the appoinment of a Contractor.	Appointment of the contractor, Site Establishment, Site clearance, setting out.	Earthworks and installation of culverts complete with wingwalls and erosion protection.	100% Earthworks and installation of culverts with wingwalls and erosion protection for Re-graveling of Dantzig Access Road and	R 5,716,000.00	Advert,appointment letters,handover minutes,Site visit report ,pictures, completion certificate.	Technical services

BSID 43	Construction of Blouberg Stormwater Retention Ponds(Indermak)	To construct the storm water drainage system in Indermark and Avon	To ensure proper control of stromwater	Indermark	Kilometer of stormwater channels completed(km earth berm,km earth drain,number box culverts,number road signs,water retention pond) by June 2025	New Indicator	0,6 Km of stormwater channels completed(0.6km earth berm,1,430km earth drain,3 box culverts,10 road signs,water retention pond) by June 2025	Procurement Processes for the appoinment of a Civil Engineering consultamt	Developemnt of the design report and tender document	Procument processes for the appoinment of the contractor. Appoinment of the contractor	Site handover, site establishment , site clearance and setting out, and earthworks.	R 5,000,000.00	Advert,appointment letters,handover minutes,Site visit report ,pictures.	Technical services
BSID 44	Construction of Blouberg Stormwater Retention Ponds	To construct the storm water drainage system in Indermark and Avon	To ensure proper control of stromwater	Avon	Kilometer of stormwater channels completed(km earth berm,km earth drain,number box culverts,number road signs,water retention pond) by June 2025	New Indicator	0,6 Km of stormwater channels completed (0.6km earth berm,1,430km earth drain,4 box culverts,10 road signs,water retention pond) by June 2025	Procurement Processes for the appoinment of a Civil Engineering consultamt	Developemnt of the design report and tender document	Procument processes for the appoinment of the contractor. Appoinment of the contractor	Site handover, site establishment , site clearance and setting out, and earthworks.	R 5,000,000.00	Advert,appointment letters,handover minutes,Site visit report ,pictures.	Technical services
BSID 45	Construction of Avon Multipurpose community centre	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/ Tender	To provide safe and sustainable recreational and social facilities	Avon	Number multi-purpose Community centre constructed at Avon by June 2025	New Indicator	Construction of one Mutli-purpose Community centre at Avon Completed by June 2025	Procurement Processes for the appoinment of a Contractor.	Costruction stage- Site handover,site establishment, construction of the roof, floor tile	100% construction of roof,building works,cleaning for Avon Multipurpose community centre	N/A	R 5 412 286	Advert,appointment letters,handover minutes,Site visit report ,pictures, completion certificate.	Technical services
BSID 46	Construction of Senwabarwana Substation Phase 02	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 September 2024((installation of highmast lights).	Isolators(8x132kv) Current transformers (15x132kv),Voltage transformers (6x132kv)Circuit breakers(5x132kv),Twin tubular bus bars (2x132kv),Columns(2x132kv) and Perimeter fence(2,4m hightx170m length)	01 Substation constructed at Senwabarwana (Phase 2) by September 2024 (4 x highmast lights)	01 Substation constructed at Senwabarwana (Phase 2) by September 2024 (4 x highmast lights)	N/A	N/A	N/A	R 292,775.26	Site visit report ,pictures, completion certificate.	Technical Services

BSID 47	Indigent relief	Provision of indigent services	To provide indigent relief	BLM	Number Indigent households provided with free basic electricity by June 2025	3500 Indigent households provided with Free basic electricity by June 2024	2696 Indigent households provided with Free basic electricity by June 2025	2696 Indigent households provided with Free basic electricity	2696 Indigent households provided with Free basic electricity	2696 Indigent households provided with Free basic electricity	2696 Indigent households provided with Free basic electricity	R 588 513	Indigents register	Budget & Treasury
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 (major activities)**	**Strategic Objective**	**Location**	**Key Performance Indicator**	**2023-24 Baseline**	**2024-25 Annual Target**	**Quarterly Projections**				**2024-25 Budget**	**Portfolio of evidence**	**Responsible Department**
								Q1	Q2	Q3	Q4			
MTOD 01	Fleet management	Procurement of vehicles	Improve fleet assets of the Municipality	BLM	Number Electrical Bakkie purchased by June 2025	New Indicator	2x Electrical Bakkies vehicles purchased by June 2025	N/A	N/A	SCM Process	2x Electrical Bakkies purchased	R 800 000	Delivery note and Invoices	Corporate services
MTOD 03	Microsoft License	Procurement of Microsoft Lincense	Improve ICT	BLM	Number Microsoft License purchased by June 2025	New Indicator	1 Microsoft License purchased by June 2025	N/A	N/A	Procuremnt Process and Delivery	N/A	R700 000	Delivery note	Corporate services
MTOD05	Procurement of IT Servers	Procurement of IT Serves	Improve municipal ICT	BLM	Number IT server Procured and Installed by June 2025	New Indicator	1 IT server Procured and Installed by June 2025	N/A	Procurement Process	Delivery and Installation	N/A	R500,000	Delivery note.	Corporate services
MTOD 09	Training of Councillors	Training of Councillors	To capacitate Councillors to perform the oversight role	BLM	Number Councillors trained by June 2025	20 Councillors trained by June 2024	15 Councillors trained by June 2025	N/A	N/A	N/A	15 Councillors Trained	R 200 000	Training Report	Corporate services
MTOD 10	Training of employees	Training of Municipal Employees	To enhance skills of employees	BLM	Number Employees trained by June 2025	15 Employees to be trained by June 2024	10 Employees to be trained by June 2025	N/A	N/A	N/A	10 Employees trained	R 200 000	Training Report	Corporate services
MTOD 11	Municipal employees bursary	Granting of bursaries	Skilling of Municipal Employees	BLM	Number of employees granted bursary by June 2025	Bursaries granted to 4 employees by June 2024	Bursaries granted to 4 employees by June 2025	N/A	N/A	4 Bursaries granted to employees	N/A	R300,000	Bursary allocation repor	Corporate services

MTOD 15	Employee wellness	Wellness programmes to be conducted	Offer awareness to employees to increase the morale of employees	BLM	Number Wellness programme conducted by June 2025	2 Wellness programme conducted by June 2024	2 Wellness programme conducted by June 2025	1 Weness Programe	1 Wellness Programme	N/A	N/A	OPEX	Wellness report and Attendance register	Corporate services
MTOD 16	Personal Protective Equipment	Procurement of Personal Protective Equipment	To ensure safety of employees	BLM	Percentage Personal Protective Equipment procured by June 2025	100 % Personal Protective Equipment procured by June 2024	100 % Personal Protective Equipment procured by June 2025	Procurement Processes	N/A	N/A	N/A	OPEX	Proof of submission of Specification.	Corporate services
MTOD17	Gazetting of By-laws	Gazetting	To ensure law and order within the jurisdiction of the municipality	BLM	Number by-laws gazetted by June 2025	Two by-laws gazetted by June 2024	Three by-laws gazetted by June 2025	N/A	N/A	N/A	Three By-laws Gazetted	R 150 000	Report on gazetting of by-laws.	Corporate services
MTOD 59	Contract Management	Compile Contract Management Report	Ensure monitoring of contracts	BLM	4 Contracts Management reports compiled by end of June 2025	4 Contracts Management Reports compiled by end of June 2024	4 Contracts Management Reports compiled by end of June 2025	Compile	1 Contract Management Report	1 Contract Management Report	1 Contract Management Report	OPEX	Contract Management reports	Corporate services
MTOD 60	Legal Costs &	Management of litigation cases	Consultations , inspection in loco, Formulation of Court papers	BLM	Number of Municipal litigation Report compiled by June 2025	04 Municipal litigation Report compiled by June 2024	04 Municipal litigation Report compiled by June 2025	01 Ligation Report	01 Litigation Report	01 Litigation Report	01 Litigation Report	R 1 480 000	Litigation Reports	Corporate services
MTOD 18	Conduct waste disposal facilities external audits	Conduct external Audits	To ensure efficient Waste Management	BLM	Number waste disposal facilities external audits conducted by June 2025	New Indicator	01 waste disposal facilities external audit conducted by June 2025	N/A	N/A	N/A	01 waste disposal facilities external audits conducted	R 200 000	Waste facilities external audit report	Community Services
MTOD 22	Conduct Cleaning Campaigns	Facilitation of Cleaning Awareness and Campains	To ensure awareness on waste management	BLM	Number of cleaning campaigns conducted by June 2025	04 cleaning campaigns conducted	04 cleaning campaigns conducted by June 2025	1 cleaning campaign conducted	1 cleaning campaign conducted	1 cleaning campaign conducted	1 cleaning campaign conducted	OPEX	Cleaning campaigns reports and photos	Community Services
MTOD 24	Waste Management	Management of Senwabarwana landfill site	To ensure proper maintenance and operation of site	BLM	Number landfill site maintenance reports compiled by June 2025	12 landfill site maintenance reports compiled	12 landfill site maintenance reports compiled by June 2025	3 landfill reports compiled	3 landfill reports compiled	3 landfill reports compiled	3 landfill reports compiled	4 8000 000	Landfill maintenance reports	Community Services

MTOD 36	Traffic law enforcement	Calibration of speed machines	Maintenance	BLM	Number Maintenance Report compiled by June 2025	4 Maintenance Report compiled by June 2024	2 Maintenance Report compiled by June 2025	N/A	1 Maintenance Report compiled	N/A	1 Maintenance Report compiled	R 50 000	Maintenance Report	Community Services

MTOD 38	Traffic law enforcement	Road safety campaigns	To celebrate transport month and promote awareness	BLM	Number transport Awareness Events conducted by June 2025	2 transport Awareness Event conducted by June 2024	3 transport Awareness Events conducted by June 2025	1 transport Awareness Event conducted	1 transport Awareness Event conducted	N/A	1 transport Awareness Event conducted	OPEX	Attendance register,reoprt and pictures	Community Services
MTOD 39	Licensing Management	Maintenance of equipment	To ensure proper working equipment	BLM	Number VTS machines calibrated by June 2025	1 VTS machines calibrated by June 2024	1 VTS machines calibrated by June 2025	N/A	N/A	One VTS machines calibrated.	1 Maintenance Report compiled	R 77 000	Equipment maintenance report	Community Services
MTOD 41	Pound management.	Awareness campaigns	Promote safety	BLM	Number awareness campaigns conducted by June 2025	4 awareness campaigns conducted by June 2024	4 awareness campaigns conducted by June 2025	1 pound awareness campaign conducted	1 pound awareness campaign conducted	1 pound awareness campaign conducted	1 pound awareness campaign conducted	OPEX	Pound awareness campaigns reports	Community Services
MTOD 45	Facility management	Maintenance of buildings	To ensure safe Municipal facilities	BLM	Number municipal buildings maintained by June 2025	3 municipal buildings maintained by June 2024	7 municipal buildings maintained by June 2025	Assessment	Specifications compiled and procurement	7 municipal buildings maintained.	7 municipal buildings maintained.	R 600 000	Municipal building maintenance reports and pictures	Technical services
MTOD 46	Facility management	Maintenance of sports facilities	To ensure use	BLM	Number sports facilities maintained by June 2025	2 sports facilities maintained by June 2024	3 sports facilities maintained by June 2025	Assessment	Specification and procurement	3 sports facilities maintained	3 sports facilities maintained	R 50 000	Sports facilities maintenance reports	Technical services
MTOD 47	Facility management	Maintenance of community halls	To ensure use	BLM	Number sports facilities maintained by June 2025	2 sports facilities maintained by June 2024	3 sports facilities maintained by June 2025	Assessment	Specification and procurement	3 sports facilities maintained	3 sports facilities maintained	R100 000	Community halls maintenance reports	Technical services
MTOD 49	Conduct Disaster Management education and awareness campaigns to communities	campaigns	To unsure effective Disaster Management	BLM	Number disaster education and awareness campaigns conducted by June 2025	4 Education and awareness campaigns conducted by June 2024	4 disaster Education and awareness campaigns conducted by June 2025	1 Disaster Education and awareness campaigns conducted	1 Disaster Education and awareness campaigns conducted	1 Disaster Education and awareness campaigns conducted	1 Disaster Education and awareness campaigns conducted	OPEX	Attendenece register,,reoprt and pictures	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 2025	4 SDBIP Reports compiled by June 2024	4 SDBIP Reports compiled by June 2025	Fourth Quarter SDBIP 2023-24	First Quarter SDBIP Report 2024/25	Mid-year Quarter SDBIP Report 2024/25	Third Quarter SDBIP Report 2024/25	OPEX	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 2025	2 Individual Assessments conducted(Annual and Mid-year) by June 2024	2 Individual Assessments conducted(Annual and Mid-year) by June 2025	N/A	N/A	Annual and Mid-year Individual Assessments conducted	N/A	OPEX	Reports and Registers	MM/Mayor' Office

MTOD 53	Security Management	Appointment and payment of Physical Security service provider	Secure municipal property	BLM	Number Physical security services reports compiled by June 2025	12 Physical security services reports compiled by June 2024	12 Physical security services reports compiled by June 2025	3 Physical security services reports compiled	3 Physical security services reports compiled	3 Physical security services reports compiled	3 Physical security services reports compiled	R 20 000 000	Monthly physically security Reports	Community Services
KPA	LOCAL ECONOMIC DEVELOPMENT													
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME												
Project Details														
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Quarterly Projections				2023-24 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Q4			
LED 03	Informal traders	management of hawkers	To create and promote LED initiatives in the business sector	BLM	Number quarterly reports on managemnt of hawkers compiled by June 2025	1 quarterly reports on managemnt of hawkers compiled by June 2024	1 quarterly reports on managemnt of hawkers compiled by June 2025	1 quarterly report on managemnt of hawkers compiled	1 quarterly report on managemnt of hawkers compiled	1 quarterly report on managemnt of hawkers compiled	1 quarterly report on managemnt of hawkers compiled	OPEX	Hawkers Management report	Economic Development & Planning
LED 04	Informal Traders By-Law	Development of by-law	To create and promote LED initiatives in the business sector	New Indicator	Number by-law developed and approved by June 2025	New Indicator	1 by-law developed and approved by June 2025	N/A	N/A	N/A	One by-law developed and approved	OPEX	By-law and Council resolution	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 2025	250 opportunities created by June 2024	260 job opportunities created through EPWP programme by June 2025	260 EPWP job opportunities created	N/A	N/A	N/A	R 6 800 000	List of EPWP participants and reports	Community Services
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 (major activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Quarterly Projections				2024-25 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Q4			
MFVM 01	Annual financial statement	Compilation of AFS	Enhance Sound Municipal financial viability and management	BLM	Number set of AFS 2023-24 Compiled & submitted to AGSA,LPT,COGOHSTA& NT by June 2025	2022/23 AFS compiled & submitted to AGSA, LPT& NT	1 set of AFS 2023-24 Compiled & submitted to AGSA,LPT,COGOHSTA& NT by June 2025	AFS Compiled & submitted to AGSA,LPT,COGOHSTA& NT by June 2024	N/A	N/A	N/A	R 1 100 000	Acknowledgement of the receipt from AGSA, LPT, CoGHSTA & 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 2025	4 Quarterly mSCOA data strings report compiled by June 2024	4 Quarterly mSCOA data strings report compiled by June 2025	1 Quarterly mSCOA data strings report compile	1 Quarterly mSCOA data strings report compile	1 Quarterly mSCOA data strings report compile	1 Quarterly mSCOA data strings report compile	OPEX	MSCOA Data String Reports	Budget & Treasury
MFVM 03	Monthly budget statement(Sec 71 reports)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	12 monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	OPEX	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 2025	One MSCOA projects implementation reports compiled by June 2024	4 x MSCOA projects implementation reports compiled by June 2025	1 x MSCOA projects implementation reports compiled	1 x MSCOA projects implementation reports compiled	1 x MSCOA projects implementation reports compiled	1 x MSCOA projects implementation reports compiled	OPEX	MSCOA Project Implementation 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 2025	12 monthly reconciliation and registers reported to portfolio by June 2024	400 x monthly reconciliation, registers and schedules compiled by June 2025	100 x monthly reconciliation, registers and schedules compiled by Sept 2024	100 x monthly reconciliation, registers and schedules compiled by Dec 2024	100 x monthly reconciliation, registers and schedules compiled by March 2025	100 x monthly reconciliation, registers and schedules compiled by June 2025	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 2025	1 draft budget compiled & tabled by June 2024	1 x draft budget compiled and tabled by March 2025	N/A	N/A	1 x draft budget compiled and tabled March	N/A	OPEX	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 2025	1 Final budget compiled by June 2024	1 x Final budget compiled by June 2025	N/A	N/A	N/A	1 x Final budget compiled	OPEX	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 2025	Adjustment budget compiled	1 x adjustment budget compiled and submitted to council, LP & NT by June 2025	N/A	N/A	1 x adjustment budget compiled and submitted to LP & NT	N/A	OPEX	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 2025	4 x quarterly financial report compiled and reported to EXCO & Council by June 2024	4 x quarterly financial report compiled and reported to Executive committee and Council by June 2025	1 x quarterly financial report compiled and reported to EXCO & Council	1 x quarterly financial report compiled and reported to EXCO & Council	1 x quarterly financial report compiled and reported to EXCO & Council	1 x quarterly financial report compiled and reported to EXCO & Council	OPEX	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 2025	1 x procurement plan developed and approved	1 x procurement plan developed and approved by June 2025	1 procurement plan developed and approved	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 2025	SCM Training attended	1 x SCM Training conducted by June 2025	N/A	N/A	N/A	1 x SCM Training attended	R 300,000.00	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 2025	12 x updated awarded Bids reports by June 2024	4 x updated awarded Bids placed on website by June 2025	1 x updated list awarded Bids placed on website	1 x updated list awarded Bids placed on website	1 x updated list awarded Bids placed on website	1 x updated list awarded Bids placed on website	OPEX	List of awarded Bids (updated)	Budget & Treasury
MFVM 17	Revenue management committee	Revenue management committee meetings to be held	Enhance Sound Municipal financial viability and management	BLM	Number revenue management meetings held by June 2025	Two revenue management meetings held	4 x revenue management meetings to be held by June 2025	1 x revenue management meeting to be held	1 x revenue management meeting to be held	1 x revenue management meeting to be held	1 x revenue management meeting to be held	OPEX	Attendance Register	Budget & Treasury
MFVM 28	Unbundling of Asset Register	Unbundling of Asset Register	Enhance Sound Municipal financial viability and management	BLM	Number unbundling of assets report compiled by June 2025	Asset unbundling reports	1 x unbundling of assets report compiled by June 2025	1 x Report on asset Unbundling	N/A	N/A	N/A	R 1 900 000	Unbundling of Asset rep	Budget & Treasury
MFVM 30	Reporting of incidents occurred	Reports	Enhance Sound Municipal financial viability and management	BLM	Number incidents reports compiled by June 2025	12 monthly incidents reports compiled by June 2024	12 monthly incidents reports compiled by June 2025	1 x incidents report compiled	1 x incidents report compiled	1 x incidents report compiled	1 x incidents report compiled	OPEX	Incidents Reports	Budget & Treasury

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 activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Quarterly Projections				2023-24 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	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 2025	Qualified audit opinion obtained for 2022-23	One unqualified audit opinion obtained for 2023-24 financial year by June 2025	N/A	One unqualified audit opinion obtained for 2023-24 financial year	N/A	N/A	R 5 200 000	Audit report 2023-24	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 2025	08 meetings held by June 2024	04 Risk and 04 Audit Committee meetings by June 2025	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	R 600 000	Minutes and Registers	MM/Mayor' Office
GGPP 03	Printing and Publication	Production of Municipal newsletter,diaries,calendars	To improve communication	BLM	Number newsletter editions,diaries and calendars produced by June 2025	2 editions newsletters, 100 diaries and 1000 calendars produced by June 2024	2 newsletter editions, 60 diaries and 2000 calendars produced by June 2025	N/A	One newsletter edition produced	60 dairies and 2000 calendar produced	One newsletter edition produced	R500,000	Copy of newsletter, order and PoP	Corporate services
GGPP 08	Community Participation	Meetings	Enhanced Community participation	BLM	Number Council outreach programmes coordinated and supported by June 2025	6 Council outreach programmes coordinated and supported by June 2024	4 Council outreach programmes coordinated and supported by June 2025	1 Council outreach programmes coordinated and supported	1 Council outreach programmes coordinated and supported	1 Council outreach programmes coordinated and supported	1 Council outreach programmes coordinated and supported	R 1 M	Council Outreach programmes Report	Corporate services
GGPP 09	Whippery Management	Meetings	Promote multiparty relations	BLM	Number Whippery management meeting coordinated and supported by June 2025	4 Whippery management meeting coordinated and supported by June 2024	4 Whippery management meeting coordinated and supported by June 2025	1 Whippery management meeting coordinated and supported	1 Whippery management meeting coordinated and supported	1 Whippery management meeting coordinated and supported	1 Whippery management meeting coordinated and supported	R200,000	Whippery meetings Report	Corporate services
GGPP 10	MPAC Programmes	Coordination of MPAC programmes	To improve public participation	BLM	Number MPAC programs coordinated by June 2025	5 programmes coordinated by June 2024	5 MPAC programs coordinated by June 2025	N/A	N/A	5 MPAC programs coordinated by June 2023	N/A	R 538 000	MPAC programmes Report	Corporate services
GGPP 11	Ward Committees' Conference Programmes	Convene a Ward Committees' Conference Programmes	To improve public participation	BLM	Number of Ward Committees' Conference held by June 2025	1 Ward Committees' Conference held	1 Ward Committees' Conference held by June 2025	N/A	1 Ward Committees'conference coordinated and supported	N/A	N/A	R1750 000	Ward committee conference Report	Corporate services

GGPP 12	Remuneration of ward committees	Payment of stipends for Ward Committees	To improve public participation	BLM	Percentage Ward Committee members receiving monthly stipend by June 2025	220 Ward Committee members receiving monthly stipend	100% Ward Committee members receiving monthly stipend by June 2025	100% Ward Committee members receiving monthly stipend	100% Ward Committee members receiving monthly stipend	100% Ward Committee members receiving monthly stipend	100% Ward Committee members receiving monthly stipend	R 5,1 M	Ward committee stipend Report	Corporate services
GGPP 14	IDP Review	Review of IDP/Budget	To ensure successful review of the IDP	BLM	Number IDP/Budget 2025 26 reviewed compiled by June 2025	IDP public participation report	1 IDP/Budget 2025-26 reviewed compiled by June 2025	N/A	N/A	N/A	One IDP/Budget 2025-26 reviewed compiled	OPEX	Copy of IDP and Council resolution	MM/Mayor' Office
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 2025	One IDP Process plan developed and approved by June 2024	1 IDP Process plan developed and approved by June 2025	One IDP Process plan developed and approved	N/A	N/A	N/A	OPEX	Copy and Council Resolution	MM/Mayor' Office
GGPP 17	Strategic planning sessions	Hold sessions	To ensure successful review of the IDP	BLM	Number strategic sessions held by June 2025	2 Strategic session held by June 2024	6 Strategic session held by June 2025	1 Strategic session held	2 Strategic session held	1 Strategic session held	2 Strategic session held	OPEX	Strategic session Report	MM/Mayor' Office
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 2025	IDP public participation report	13 IDP consultative meetings conducted and One IDP consultative reports	N/A	1 Rep forum	N/A	10 consultative meetings held	R 667 000	IDP/Budget Consultation Report	MM/Mayor' Office
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 2025	One plan developed,approved and submitted by 2024	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2025	HST plan consultative processes completed	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC	N/A	N/A	OPEX	HST Plan	Community services
GGPP 20	Conduct HIV/AIDS programmes	meetings	Implementation on HIV/AIDS programmes	BLM	Number M&E meetings held by June 2025	2 HIV/AIDS programmes coordinated by June 2024	3 M&E meetings held by June 2025	1 M&E meetings held	1 M&E meetings held	N/A	1 M&E meetings held	OPEX	M & E Meetings Reports	Community services
GGPP 21	HIV/AIDS Council technical committee	meetings	Implementation on HIV/AIDS programmes	BLM	Number AIDS Council technical committee meetings held by June 2025	4 HIV/AIDS programmes coordinated by June 2024	4 AIDS Council technical committee meetings held by June 2025	1 AIDS Council technical committee held	1 AIDS Council technical committee held	1 AIDS Council technical committee held	1 AIDS Council technical committee held	OPEX	Reports and attendance	Community services

GGPP 22	Local Aids council meetings	meetings	Implementation on HIV/AIDS programmes	BLM	Number Local Aids council meetings held by June 2025	4 Local Aids council meeting held by June 2024	4 Local Aids council meetings held by June 2025	1 Local Aids council meeting held	1 Local Aids council meeting held	1 Local Aids council meeting held	1 Local Aids council meeting held	OPEX	Reports and attendance	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 2025	2 HIV/AIDS coordinated	06 HIV/AIDS ward/cluster meeting coordinated by June 2025	N/A	6 HIV/AIDS ward/cluster meeting coordinated	N/A	N/A	OPEX	Reports and attendance	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 2025	4 HAST awareness campaigns and preventions held by June 2024	3 HAST awareness campaigns and preventions held by June 2025	1 HAST awareness campaigns and preventions held	1 HAST awareness campaigns and preventions held	N/A	1 HAST awareness campaigns and preventions held	OPEX	Reports and attendance	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 2025	4 men and 4 women councils meeting coordinated by June 2024	3 men and 3 women councils meeting coordinated by June 2025	1 men and 1 women councils meeting coordinated	1 men and 1 women councils meeting coordinated	N/A	1 men and 1 women councils meeting coordinated	OPEX	Minutes and Registers	Community services
GGPP 27	Special focus groupings and gender mainstreaming	cordination of events	promote the needs and interests of special focus groupings and gender mainstreaming	BLM	Number gender mainstreaming activities con ducted as per calendar events by June 2025	Four gender programs and mainstreaming supported by June 2024	3 gender mainstreaming activities con ducted as per calendar events by June 2025	1gender mainstreaming activities conducted as per calendar events	1gender mainstreaming activities conducted as per calendar events	N/A	1gender mainstreaming activities conducted as per calendar events	OPEX	Reports	Community services
GGPP 28	Special focus groupings and gender mainstreaming(capacity building)	Conduct capacity building workshops	To provide support to disability groups	BLM	Number capacity building workshop conducted by June 2025	2 capacity building workshop conducted by June 2024	1 capacity building workshop conducted by June 2025	1 capacity building workshop conducted	N/A	N/A	N/A	OPEX	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 2025	Two programmes supported	02 events coordinated by June 2025	1 event coordinated	1 event coordinated	N/A	N//A	OPEX	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 2025	4 elderly and 4 disability council meetings coordinated by June 2024	3 elderly and 3 disability council meetings coordinated by June 2025	1 elderly and 1 disability council meetings coordinated	1 elderly and 1 disability council meetings coordinated	N/A	1 elderly and 1 disability council meetings coordinated	OPEX	Minutes and Registers	Community services

GGPP 31	Elderly and disability programmes(Capacity building)	Workshops	To provide support to elderly groups	BLM	Number capacity building workshop conducted by June 2025	02 capacity building workshop conducted by June 2024	01 capacity building workshop conducted by June 2025	1 capacity building workshop conducted	N/A	N/A	N/A	OPEX	Capacity building workshop Reports	Community services
GGPP 32	Youth and children programme(Y outh Council meetings)	meetings	To provide support to Youth and children	BLM	Number Youth Council meetings held by June 2025	4 Youth Council meetings held by June 2024	3 Youth Council meetings held by June 2025	1 Youth Council meetings held	1 Youth Council meetings held	N/A	1 Youth Council meetings held	OPEX	Minutes and Registers	Community services
GGPP 33	Youth and children programme(B ack to school campaign)	Conduct the back to school campaign	To provide support to Youth and children	BLM	Number schools visited during back to campaign by June 2025	17 back to school campaigns conducted.	10 schools visited during back to campaign by June 2025	N/A	N/A	10 schools visited during back to campaign	N/A	OPEX	Back toschool Report and attendance registers	Community services
GGPP 34	Youth and children programme(C areer guidance and EXPO)	Coordination of event	To provide support to Youth and children	BLM	Number Career guidance and EXPO held by June 2025	1 Career guidance and EXPO held by June 2024	1 Career guidance and EXPO held by June 2025	1 Career guidance and EXPO held	N/A	N/A	N/A	OPEX	Career EXPO Report	Community services
GGPP 35	Youth and children programme(C ommemoratio n of youth month)	Coordination of event	To provide support to Youth and children	BLM	Number Youth month commemoration event hosted by June 2025	1 Youth month commemoration event hosted by June 2024	1 Youth month commemoration event hosted by June 2025	N/A	N/A	N/A	Number Youth month commemorati on event hosted by June 2024	OPEX	Report	Community services
GGPP 36	Youth and children programme(Y outh capacity building)	Workshops	To provide support to Youth and children	BLM	Number Youth capacity building event conducted by June 2025	4 youth capacity building event conducted by June 2024	4 youth capacity building event conducted by June 2025	1 youth capacity building event conducted	1 youth capacity building event conducted	N/A	N/A	R 70 000	Report and attendance registers	Community services
GGPP 37	Youth and children programme(C hildren' day)	Support to the children programs	To provide support to Youth and children	BLM	Number children's day celebrated by June 2025	2 children's programs supported	1 children's day celebrated by June 2025	N/A	1 children's day celebrated	N/A	N/A	R 100 000	Report and attendance registers	Community services
GGPP 39	Mayor – Magoshi	Hosting of Mayor Magoshi	Improved stakeholder relations	BLM	Number Mayor-Magoshi meetings held by June 2025	1 Mayor-Magoshi meetings held by June 2024	1 Mayor-Magoshi meetings held by June 2025	1 Mayor-Magoshi meetings held	1 Mayor-Magoshi meetings held	1 Mayor-Magoshi meetings held	1 Mayor-Magoshi meetings held	R100 000.00	Reports and registers	Community services

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 activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Quarterly Projections	2024-25 Budget	Portfolio of evidence	Responsible Department

14. WARD INFORMATION EXPENDITURE AND SERVICE DELIVERY

The budget breakdown per ward for **2024-25** is presented in the table below. This serves to collate service delivery information per ward for the benefit of ward councillors and their respective communities. Ideally, ward councillors should receive separate quarterly reports showing progress on implementation of projects and service delivery targets in their wards.

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Construction of electricity sub-station	INEP	Senwabarwana		Technical Services

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT

MUNICIPAL WIDE SERVICE DELIVERY INFORMATION				
PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Support to LED Projects	BLM	BLM	R 650 000	Economic Development and Planning
15 THREE YEAR CAPITAL WORKS PLAN EXPENDITURE PER WARD (2024-25 and 2025-26 and 2026-27)) WORKS PLAN BROKEN DOWN OVER THREE YEARS				
This section provides a picture of the capital investment projected for Medium Term Revenue and Expenditure Framework (MTREF). This provides ward residents with an opportunity to clearly see the progress of capital infrastructure works in the ward. Because a new political administration is to be elected in the next financial year there was a cautious approach not to pre-empt what the vision of the new administration would be. That is why this capital works plan provides limited capital projects for the outer years.				

WARD	PROJECT NAME	MTREF BUDGET		
		2024\2025	2025/26	2026/27
11	Construction of Lethaleng to Pickum access road Access road	R 18 678 333		
14	Construction of Kwarung internal street and stormwater control	R 12 953 893	R 15 297 044	
14	Construction of Bosehla to Thalane access road	R14 041 762		
19	Construction of Senwabarwana Substation Phase 3	R 15 353496		
7	Construction of Ga Kobe internal streets and stormwater control	R4 224 000	R 14 927 569	R 31 888 431