

APPROVED REVISED SDBIP 2023-24

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

TABLE OF CONTENTS

Item No	CONTENT/S
	TABLE OF ACRONYMS AND ABBREVIATIONS
	DEFINITION OF CONCEPTS
	STATEMENT OF APPROVAL OF THE SDBIP BY THE MAYOR
	INTRODUCTION
	OBJECTIVE OF THE SDBIP
	APPROVAL OF THE SDBIP
	IMPLEMENTATION OF THE SDBIP
	REPORTING REQUIREMENTS ON SDBIP
	MONTHLY PROJECTION OF REVENUE TO BE COLLECTED FOR EACH SOURCE
	BUDGETED MONTHLY CASH FLOW
	BUDGETED MONTHLY REVENUE AND EXPENDITURE(MUNICIPAL VOTE)
	BUDGETED MONTHLY CAPITAL EXPENDITURE (STANDARD CLASSIFICATION
	QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE
	WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY
	THREE YEAR CAPITAL WORKS(2021/22,2022-23 AND 2023/24 DETAILED CAPITAL WORKS BROKEN DOWN BY WARD OVER THREE YEARS
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 on 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 REVISED SDBIP 2023-24

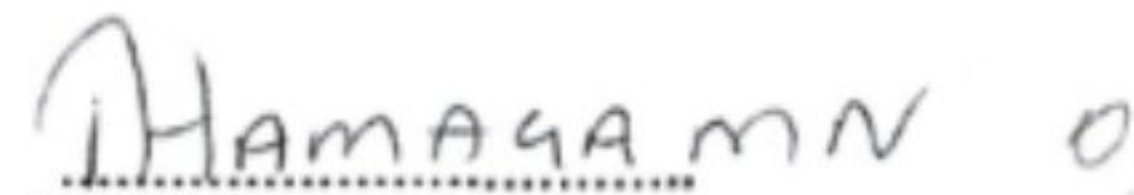
The SDBIP is a contract between the Administration, Council and the Community clearly spelling out how and when the IDP and budget targets for **2023-2024** would be pursued and achieved. As a management, implementation and monitoring tool it is meant to assist the Mayor, Council, Municipal Manager, 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 **2023-2024** 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 Revised **2023-2024** Services Delivery and Budget Implementation Plan of Blouberg Local Municipality for implementation and publication.

APPROVED BY

A handwritten signature in blue ink that reads "Hamagann" followed by a small circle.

MAYOR

DATE: 05/04/2024

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 SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand																
Revenue																
Exchange Revenue																
Service charges - Electricity		4,831	4,831	4,831	4,831	4,831	4,831	4,831	4,831	4,831	4,831	4,831	4,831	57,971	62,153	65,062
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management		250	250	250	250	250	250	250	250	250	250	250	250	3,000	3,180	3,371
Sale of Goods and Rendering of Services		41	41	41	41	41	41	41	41	41	41	41	41	496	526	558
Agency services		25	25	25	25	25	25	25	25	25	25	25	25	300	318	337
Interest													-	-	-	-
Interest earned from Receivables		38	38	38	38	38	38	38	38	38	38	38	38	457	790	837
Interest earned from Current and Non Current		267	267	267	267	267	267	267	267	267	267	267	267	3,206	3,399	3,603
Dividends													-	-	-	-
Rent on Land		29	29	29	29	29	29	29	29	29	29	29	29	350	371	393
Rental from Fixed Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licence and permits		92	92	92	92	92	92	92	92	92	92	92	92	1,110	1,176	1,247
Operational Revenue		704	704	704	704	704	704	704	704	704	704	704	704	8,442	298	316
Non-Exchange Revenue																
Property rates		2,748	2,748	2,748	2,748	2,748	2,748	2,748	2,748	2,748	2,748	2,748	2,748	32,971	34,949	37,046
Surcharges and Taxes													-	-	-	-
Fines, penalties and forfeits		168	168	168	168	168	168	168	168	168	168	168	168	2,022	2,143	2,271
Licences or permits		417	417	417	417	417	417	417	417	417	417	417	417	5,000	5,300	5,618
Transfer and subsidies - Operational		19,781	19,781	19,781	19,781	19,781	19,781	19,781	19,781	19,781	19,781	19,781	19,781	237,377	250,819	241,617
Interest		24	24	24	24	24	24	24	24	24	24	24	24	288	-	-
Fuel Levy													-	-	-	-
Operational Revenue													-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations													-	-	-	-
Total Revenue (excluding capital transfers at disposal)		29,416	29,416	29,416	29,416	29,416	29,416	29,416	29,416	29,416	29,416	29,416	29,416	352,990	365,422	362,276
Expenditure																
Employee related costs		11,332	11,332	11,332	11,332	11,332	11,332	11,332	11,332	11,332	11,332	11,332	11,331	135,979	128,926	135,347
Remuneration of councillors		1,729	1,729	1,729	1,729	1,729	1,729	1,729	1,729	1,729	1,729	1,729	1,729	20,753	21,790	22,880
Bulk purchases - electricity		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	60,000	63,000	63,585
Inventory consumed		488	488	488	488	488	488	488	488	488	488	488	488	5,855	2,667	2,800
Debt impairment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Depreciation and amortisation		3,139	3,139	3,139	3,139	3,139	3,139	3,139	3,139	3,139	3,139	3,139	3,139	37,668	39,551	41,529
Interest													-	-	-	-
Contracted services		4,998	4,998	4,998	4,998	4,998	4,998	4,998	4,998	4,998	4,998	4,998	4,997	59,971	54,747	49,379
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		481	481	481	481	481	481	481	481	481	481	481	481	5,770	6,058	6,361
Operational costs		5,256	5,256	5,256	5,256	5,256	5,256	5,256	5,256	5,256	5,256	5,256	5,256	63,077	62,211	59,809
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		32,423	32,423	32,423	32,423	32,423	32,423	32,423	32,423	32,423	32,423	32,423	32,421	389,072	378,950	381,690
Surplus/(Deficit)		(3,007)	(3,007)	(3,007)	(3,007)	(3,007)	(3,007)	(3,007)	(3,007)	(3,007)	(3,007)	(3,007)	(3,005)	(36,082)	(13,528)	(19,413)
Transfers and subsidies - capital (monetary allocations)		7,131	7,131	7,131	7,131	7,131	7,131	7,131	7,131	7,131	7,131	7,131	7,131	85,575	74,882	78,183
Transfers and subsidies - capital (in-kind)													-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		4,124	4,124	4,124	4,124	4,124	4,124	4,124	4,124	4,124	4,124	4,124	4,126	49,493	61,354	58,770
Income Tax													-	-	-	-
Surplus/(Deficit) after income tax		4,124	4,124	4,124	4,124	4,124	4,124	4,124	4,124	4,124	4,124	4,124	4,126	49,493	61,354	58,770
Share of Surplus/Deficit attributable to Joint Venture													-	-	-	-
Share of Surplus/Deficit attributable to Minorities													-	-	-	-
Surplus/(Deficit) attributable to municipality		4,124	4,124	4,124	4,124	4,124	4,124	4,124	4,124	4,124	4,124	4,124	4,126	49,493	61,354	58,770
Share of Surplus/Deficit attributable to Associate													-	-	-	-
Intercompany/Parent subsidiary transactions													-	-	-	-
Surplus/(Deficit) for the year	1	4,124	4,124	4,124	4,124	4,124	4,124	4,124	4,124	4,124	4,124	4,124	4,126	49,493	61,354	58,770

LIM351 Blouberg - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand																
Capital Expenditure - Functional	0	51	51	51	51	51	51	51	51	51	51	51	51	610	13,186	12,900
Governance and administration		25	25	25	25	25	25	25	25	25	25	25	25	300	-	4,000
Executive and council		26	26	26	26	26	26	26	26	26	26	26	26	310	13,186	8,900
Finance and administration														-	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety														-	-	-
Community and social services														-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety														-	-	-
Housing														-	-	-
Health		6,706	6,706	6,706	6,706	6,706	6,706	6,706	6,706	6,706	6,706	6,706	6,706	80,475	71,538	73,000
Economic and environmental services		6,706	6,706	6,706	6,706	6,706	6,706	6,706	6,706	6,706	6,706	6,706	6,706	80,475	71,538	23,000
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000
Road transport														-	-	-
Environmental protection		484	484	484	484	484	484	484	484	484	484	484	484	5,807	11,500	15,135
Trading services		467	467	467	467	467	467	467	467	467	467	467	467	5,607	11,500	15,135
Energy sources														-	-	-
Water management														-	-	-
Waste water management		17	17	17	17	17	17	17	17	17	17	17	17	200	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	2	7,241	7,241	7,241	7,241	7,241	7,241	7,241	7,241	7,241	7,241	7,241	7,241	86,892	96,224	101,035

[illegible]

APPROVED REVISED BLM SDBIP 2023-24

KPA	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT													
NDP	BUILDING KEY CAPABILITIES(HUMAN,PHYSICAL AND INSTITUTIONAL													
OUTCOME 9	IMPROVE ACCESS TO BASIC SERVICES													
Project Details														
								Quarterly Projections						
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2022-23 Baseline	2023-24 Annual Target	Q1	Q2	Q3	Q4	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 the national	BLM	Number identified sets of electrical equipment purchased by June 2024	25 Electrical equipment purchased by June 2023	30 Identified sets of Electrical equipment purchased by June 2024	Procurement processes	10 Identified sets of Electrical equipment purchased .	10 Identified sets of Electrical equipment purchased .	10 Identified sets of Electrical equipment purchased .	R1,908,000	Proof of Purchase and list of electrical equipment purchased	Technical services
BSID 3	Transformers	Purchasing and Installation of emergency Transformers	To ensure uninterrupted energy supply to communities	BLM	Percentage emergency transformers purchased and installed as an when required by June 2024	100% emergency transformers purchased and installed as an when required.	100 % Purchasing and Installation of emergency Transformers as an when required by June 2024	N/A	100 % Purchasing and Installation of emergency Transformers as an when required	100 % Purchasing and Installation of emergency Transformers as an when required	100 % Purchasing and Installation of emergency Transformers as an when required	R587,000	Proof of Purchase and Transformer register	Technical services
BSID 7	Electricity token Identify(TID) ROLL OVER	Upgrading and replacement of meters installed before 2015 to STS6 compliant by November	To ensure uninterrupted energy supply to communities	BLM	Number meters upgraded and number meters replaced by June 2024	New indicator	6 380 meters upgraded and 2000 replaced meters by June 2024	N/A	N/A	2500 meters upgraded and 700 replaced meters by June 2024	3880 meters upgraded and 1000 replaced meters by June 2024	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 tocommunities	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	procurent processes	10 Poles purchased and installed	10 Poles purchased and installed	N/A	R 200 000.00	Proof of Purchase and pictures,List of areas were poles were installed	Technical services

BSID 13	Electrification of extensions	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To connect and provide sustainable energy to all households by June 2024	Alldays village	Number households electrified and energized at Alldays village by June 2024	New indicator	60 households electrified and energised at Alldays village by June 2024	PLANNING STAGE - Inception, Concept and Viability, Design Development,	Construction stage – Appointment of Contractor, Site Hand Over and Site Establishment.	Construction stage – Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV conductors.	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 60 connections at Alldays	1,360,329,00	Advert, appointment letters, site hand over minutes, pictures and Completion certificate	Technical services
BSID 14	Electrification of extensions	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To connect and provide sustainable energy to all households by June 2024	Mochemi village	Number households electrified and energized at Mochemi village by June 2024	New Indicator	25 households electrified and energised at Mochemi village by June 2024	PLANNING STAGE - Inception, Concept and Viability, Design Development,	Construction stage – Appointment of Contractor, Site Hand Over and Site Establishment.	Construction stage – Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV conductors.	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 25 connections at Mochemi	R 350 000	Advert, appointment letters, site hand over minutes, pictures and Completion certificate	Technical services
BSID 15(1)	Electrification of extensions	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To connect and provide sustainable energy to all households by June 2024	Bayswater village	Number households electrified and energized at Bayswater village by June 2024	New indicator	30 households electrified and energised at Bayswater village by June 2024	PLANNING STAGE - Inception, Concept and Viability, Design Development,	Construction stage – Appointment of Contractor, Site Hand Over and Site Establishment.	Construction stage – Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV conductors.	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 30 connections at Bayswater	536 079	Advert, appointment letters, site hand over minutes, pictures and Completion certificate	Technical services

BSID 15(2)	Electrification of extensions	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To connect and provide sustainable energy to all households by June 2024	Mongalo village	Number households electrified and energized at Mongalo village by June 2024	New indicator	50 households electrified and energised at Mongalo village by June 2024	PLANNING STAGE - Inception, Concept and Viability, Design Development,	Construction stage – Appointment of Contractor, Site Hand Over and Site Establishment.	Construction stage – Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV conductors.	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 50 connections at Mongalo	R1,000,000	Advert, appointment letters, site hand over minutes, pictures and Completion certificate	Technical services
BSID 15(3)	Electrification of extensions	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To connect and provide sustainable energy to all households by June 2024	Simpson village	Number households electrified and energized at Simpson village by June 2024	New indicator	25 households electrified and energised at Simpson village by June 2024	PLANNING STAGE - Inception, Concept and Viability, Design Development,	Construction stage – Appointment of Contractor, Site Hand Over and Site Establishment.	Construction stage – Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV conductors.	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 25 connections at Simpson	217 968	Advert, appointment letters, site hand over minutes, pictures and Completion certificate	Technical services
BSID 15(4)	Electrification of extensions	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To connect and provide sustainable energy to all households by June 2024	Swartz village	Number households electrified and energized at Swartz village by June 2024	New indicator	45 households electrified and energised at Swartz village by June 2024	PLANNING STAGE - Inception, Concept and Viability, Design Development,	Construction stage – Appointment of Contractor, Site Hand Over and Site Establishment.	Construction stage – Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV conductors.	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 45 connections at Swartz	R900,000	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services

BSID 15(5)	Electrification of extensions	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To connect and provide sustainable energy to all households by June 2024	Sweethome village	Number households electrified and energized at Sweethome village by June 2024	New indicator	70 households electrified and energised at Sweethome village by June 2024	PLANNING STAGE - Inception, Concept and Viability, Design Development,	Construction stage – Appointment of Contractor, Site Hand Over and Site Establishment.	Construction stage – Surveying, Pegging, Digging of holes, Planting of poles, Stringing of MV and LV conductors.	Construction stage - Transformer mounting and house connections COMPLETION STAGE: Testing and commissioning of 70 connections at Sweethome	R1,400,000	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services
BSID 16	Construction of Senwabarwana Substation Phase 3	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To provide sustainable energy to all households	Senwabarwana electricity substation Phase 3	Number 20MVA 132/22KV Power Transformer, NECRT, AC/DC Distribution panel procured and installed and construction 100 metres paving Internal Access Road by June 2024	Perimeter fence(120m), Drilling and equipping of borehole(01) and Building of Substation House(160m2), Paving (350m2), Access road (1.3km). Construction of Primary Plant Platform, Construction of Primary Plant Equipment Foundations,	Procurement and installation of 1 x 20MVA 132/22KV Power Transformer, 1X NECRT, 1 x AC/DC Distribution panel and construction 100 metres paving Internal Access Road by June 2024	PLANNING STAGE - Inception, Concept and Viability, Design Development, Construction Tender Stage	Construction stage – Appointment of Contractor, Site Hand Over and Site Establishment, Construction Commencement	Construction stage (Procurement of 1 x 20MVA 132/22KV Power Transformer, 1 X NECR, 22KV Switchgear)	Construction of Access Road and Installation of Power Transformer, NECR and 22KV Switchgear	R27,800,000	Advert, appointment letters, site hand over minutes, Project Progress reports, pictures	Technical services
BSID 17	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Senwabarwana	Number set of identified road maintenance materials purchased by June 2024	700 Square meters of patching potholes and 50 square meters of road markings at Senwabarwana Internal Streets by June 2023	10 x 210L emulsion drums, 700 x 25 kg cold mix bags and 10 x 20L road marking paints purchased for Senwabarwana Internal Streets by June 2024	Assessment and measurements on the status of the roads.	Procurement processes for appointment of service providers	Procurement of 05 x 210L emulsion drums and 200 x 25kg cold mix bags	Procurement of 05 x 210L emulsion drums, 10 x 20L road marking paints and 500 x 25kg cold mix bags	R324,000	Proof of purchase	Technical services

BSID 29	Culverts	Construction of new culverts and wingwalls	To construct low water bridges	BLM	Number of culverts constructed complete with wing-walls and number culverts purchased by June 2024	64 new culverts and 14 wingwalls constructed by June 2023	06 Culverts and 4 wingwalls constructed and 60 culverts purchased by June 2024	Assesment and measurements of the streams. Procurement of 60 new culverts. Construcion of 06 culverts	N/A	N/A	Construction of 04 wingwalls	R 286 000.00	Proof of Purchase, Photo graphs, Ward Councillors confirmation letter	Technical services
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BSID 32	Road Maintenance Materials	Purchase of identified sets road materials	Improve maintenance capacity	BLM	Number set of identified road maintenance materials purchased by June 2024	4 sets of identified road maintenance materials purchased by June 2023(Wheel barrows(05),Brooms(30),square shovels(10) and digging spades(10) by June 2023	4 sets of identified road maintenance materials purchased by June 2024(Wheel barrows(05),Brooms(30),square shovels(10) and digging spades(10).	Specification and SCM processes	4 sets of identified road maintenance materials purchased(Wheel barrows(05), Brooms(30),square shovels(10) and digging spades(10))	N/A	N/A	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 establishment, Foundations, Drilling of borehole, Brickwork Super structure upto wall plate level completed by June 2023	100% construction of Danzig Creche Completed by September 2023 (100% construction of Superstructure with roofing, fencing, Kids play ground. Drilling of borehole and septic tank	100% construction of Danzig Creche Completed by September 2023 (100% construction of Superstructure with roofing, fencing, Kids play ground. Drilling of borehole and septic tank)	N/A	N/A	N/A	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 establishment, Foundations, Drilling of borehole, Brickwork Super structure upto wall plate level completed by June 2023	100% construction of Mongalo Creche Completed by September 2023 (100% construction of Superstructure with roofing, fencing, Kids play ground. Drilling of borehole and septic tank)	100% construction of Mongalo Creche Completed by September 2023 (100% construction of Superstructure with roofing, fencing, Kids play ground. Drilling of borehole and septic tank)	N/A	N/A	N/A	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	Tender Stage, Site Handover and Establishment	CONSTRUCTION STAGE – Site clearance and road excavations	CONSTRUCTION STAGE relocations of existing services, construction of road bed for Lethaleng to Pickum access road	4,4 km construction of Sub-base, base layerworks and interlocking pavement for Mochemi access road and internal street completed by June 2024	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	Tender Stage, Site Handover and Establishment	CONSTRUCTION STAGE – Site clearance and road excavations	CONSTRUCTION STAGE relocations of existing services, construction of road bed for Lethaleng to Pickum access road	6,2 km construction of Sub-base and base layerworks for Lethaleng to Pickum access road completed by June 2024	R 24,773,378.72	Advert, appointment letters, handover minutes, Site visit report, pictures	Technical services

BSID 49	Upgrading of Tolwe Satellite office	Appointment of service provider and construction	To improve office space	Tolwe Satellite office	Percentage upgrading of Tolwe satellite office completed by June 2024	New indicator	100% upgrading of Tolwe satellite office completed by June 2024(Construct admin block entrance(01), cashier pay point 900X1,8m), floor tiles(classes and service point center), air conditioners(2), wall plugs(5), wooden doors(5), electrical work(Whole structure)	100% upgrading of Tolwe satellite office completed	N/A	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	3500 Indigent households provided with Free basic electricity	3500 Indigent households provided with Free basic electricity	3500 Indigent households provided with Free basic electricity	OPEX	Indigents register	Budget & Treasury
BSID 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	N/A	N/A	Tender stage	Planning stage Inception and Preliminary Design development, Design approval, Site handover and site establishment. Site clearance and setting out.	R 5,100,000,00	Advert, appointment letter, Site handover minutes and project progress report	Technical services

BSID 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	N/A	Tender stage for appointment of Consultants	Planning stage Inception and Preliminary Design development	Design approval	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	N/A	Tender stage for appointment of Consultants	Planning stage Inception and Preliminary Design development	Design approval	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 highx170m	Perimeter fence(120m), Drilling and equipping of borehole(01) and Building of Substation House(160m2), 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 highx170m	CONSTRUCTION STAGE - Excavations for platforms/ foundations of Steel support structures	CONSTRUCTION STAGE - Pouring slabs for Steel support structures	CONSTRUCTION STAGE - Mounting Steel support structures for Equipment	COMPLETION STAGE - Mounting Equipment on the Steel support structures, Stringing of Conductors and Yard Stoning.	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	Completion Stage 4.0 Km of Alldays internal street and stormwater control completed by June 2024	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 Mutli-purpose Community centre at Avon Completed by June 2024	Site handover,Site establishment, Clearance, pegging, foundations, Internal and External walls upto window level	Erection of Steel structure,Roofting,	plastering,electrical,water and sewer connections,	Completion stage:Avon Community centre Completed	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	Tender stage ,Planning stage Inception and Preliminary Design development, site handover and site establishment	6km re-gravelling of Sefihlampšyana internal street and stormwater control completed.	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	N/A	N/A	N/A	One Design report developed and approved for Thalane to Bosehla access road and stormwater control	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	N/A	N/A	N/A	One Design report developed and approved for Kwarung internal street and stormwater control	R1 965 220.00	Scoping report ,preliminary design report and detailed approved design report	Technical services
KPA 2	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NDP	BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL &INSTITUTIONAL)													
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	Quarterly Projections				2023-24 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Q4			
MTOD 04	Wi-Fi Installation	Installation of Wi-Fi at all Municipal Offices.	Harmonize connectivity	BLM	Number municipal offices installed with devices that enables wifi connection June 2024	All municipal offices to have internet connection.	07 municipal offices installed with devices that enables wifi connection June 2024	N/A	07 municipal offices installed with devices that enables wifi connection	N/A	N/A	R 400 000	Installation report	Corporate services
MTOD 09	Training for councillors	conduct councilors training	To improve skills and maximize productivity	BLM	Number councillors trained by June 2024	Councillors training report compiled by June 2023	22 Councillors trained by June 2024	Appointment of services providers	15 councillors to be trained.	07 Councillors to be trained.	N/A	R500 000	Training of Councillors report	Corporate services

MTOD 10	Training for officials & Interns	conduct employees training	to improve skills and maximize productivity	BLM	Number of employees trained by June 2024	31 Employees trained by June 2023	31 Employees trained by June 2024	Appointment of service providers.	20 Employees trained	11 Employees to be trained.	N/A	R 400 000	Employees training report	Corporate services
MTOD 11	Municipal employees bursaries	Support to employees	To improve skills and maximize productivity	BLM	Numbers report on employees bursary compiled by June 2024	1 report on employees bursary compiled by June 2023	1 report on employees bursary compiled by June 2024	N/A	N/A	1 report on employees bursary compiled	N/A	R 300 000	Employee bursary report	Corporate services
MTOD 15	Employee wellness	Conducting employee wellness	improve employees health and well-being, optimize performance and productivity	BLM	Number reports on the employee wellness programme compiled by June 2024	2 Reports on employee wellness conducted by June 2023	2 Reports on employee wellness programme compiled by June 2024	Employee wellness	Employee wellness	N/A	N/A	R 128 150.00	Employee wellness programme reports and attendance registers	Corporate services
MTOD 16	Uniform and protective clothing	Purchasing of Uniform and protective clothing	To protect employees from exposure to work place hazards and the risk of injuries	BLM	Number of employees provided with protective clothing by June 2024	90 employees provided with PPE by June 2023	90 employees provided with protective clothing by June 2024	N/A	N/A	N/A	90 employees provided with protective clothing.	R 700 000	Delivery note and distribution register	Corporate services
MTOD18	Conduct waste disposal facilities external audits	Conduct external Audits	To ensure efficient Waste Management	BLM	Number waste disposal facilities external audits conducted by June 2024	New Indicator	01 waste disposal facilities external audit conducted by June 2024	N/A	N/A	01 waste disposal facilities external audits conducted	N/A	R 200 000	Waste facilities external audit report	Community Services
MTOD 20	Procurement of household wheelie bins	Procurement	To ensure efficient Waste Management	BLM	300 wheelie bins procured by June 2024	New Indicator	300 wheelie bins procured by June 2024	300 wheelie bins procured	N/A	N/A	N/A	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	01 cleaning campaigns conducted	01 cleaning campaigns conducted	01 cleaning campaigns conducted	OPEX	Cleaning campaigns reports and photos	Community Services
MTOD24	Landfill maintenance	Maintenance of landfill sites	To ensure proper maintenance and operation of site	BLM	Number landfill site maintenance reports compiled by June 2024	12 landfill site maintenance reports compiled by June 2023	12 landfill site maintenance reports compiled by June 2024	3 landfill site maintenance reports compiled	3 landfill site maintenance reports compiled	3 landfill site maintenance reports compiled	3 landfill site maintenance reports compiled	R 4 900 000.00	Landfill maintenance reports	Community Services
MTOD 30	Climate Change mitigation	Purchase	Promote environmental management	BLM	Number Trees purchased by June 2024	New Indicator	100 Trees purchased by June 2024	100 Trees purchased	N/A	N/A	N/A	R 100 000	Report	Community Services
MTOD31	Procurement of cemetery record books	Procurement	To ensure that grave sites are registered	BLM	Number Cemetery record books purchased by June 2024	05 cemetery records books procured by June 2023	05 Cemetery record books procured by June 2024	N/A	05 cemetery records books procured	N/A	N/A	R 50 000.00	Proof of purchase	Community Services

MTOD 36	Calibration of speed machines	Calibration and reporting	Maintenance	BLM	Number Maintenance Report compiled by June 2024	4 Maintenance Report compiled by June 2023	4 Maintenance Report compiled by June 2024	1 Maintenance Report compiled	1 Maintenance Report compiled	1 Maintenance Report compiled	1 Maintenance Report compiled	R 84 500.00	Maintenance Report	Community Services
MTOD 37	Procurement of stationery	Purchase	To ensure enough material for Traffic services	BLM	Percentage traffic stationery purchased by June 2024	100% Percentage traffic stationery purchased by June 2023	100% Percentage traffic stationery purchased by June 2024	N/A	100% Percentage traffic stationery purchased	N/A	N/A	R 50 000.00	Proof of purchase	Community Services
MTOD 38	Catering for four awareness's	Coordinate awareness campaigns	To celebrate transport month and promote awareness	BLM	Number transport Awareness Events conducted by June 2024	2 transport Awareness Event conducted by June 2023	4 transport Awareness Events conducted by June 2024	1 transport Awareness Event conducted	1 transport Awareness Event conducted	1 transport Awareness Event conducted	1 transport Awareness Event conducted	OPEX	Transport awareness events reports	Community Services
MTOD 39	Maintenance of equipment	Maintenance	To ensure proper working equipment	BLM	Number VTS machines calibrated by June 2024	1 VTS machines calibrated by June 2023	1 VTS machines calibrated by June 2024	N/A	N/A	1 VTS machines calibrated	N/A	R 84 500.00	Equipment maintenance report	Community Services
MTOD 41	Pound Awareness campaigns	campaigns	Promote safety	BLM	Number awareness campaigns conducted by June 2024	4 awareness campaigns conducted by June 2023	4 awareness campaigns conducted by June 2024	1 awareness campaigns conducted	1 awareness campaigns conducted	1 awareness campaigns conducted	1 awareness campaigns conducted	OPEX	Pound awareness campaigns reports	Community Services
MTOD 42	Protective Clothing	purchase	Availability of PPE	BLM	Number set of uniform purchased for Law Enforcement Personnel by June 2024	New Indicator	10 sets of uniform purchased for Law Enforcement Personnel by June 2024	Specification and SCM processes	10 sets of uniform purchased for Law Enforcement Personnel	N/A	N/A	R 200 000.00	Proof of purchase	Community Services
MTOD 45	Maintenance of buildings	Maintenance	To ensure safe Municipal facilities	BLM	Number municipal buildings maintained by June 2024	3 municipal buildings maintained by June 2023	7 municipal buildings maintained by June 2024	Assessment	Specification s compiled and procurement	7 municipal buildings maintained.	N/A	R 379 000	Municipal building maintenance reports	Community Services
MTOD 46	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	Assessment	Specification and procurement	3 sports facilities maintained	N/A	R 1800 000	Sports facilities maintenance reports	Community Services
MTOD 47	Maintenance of Community halls	Maintenance	To ensure user friendly Community Halls	BLM	Number community halls maintained by June 2024	2 community halls maintained by June 2023	6 community halls maintained by June 2024	Assessment	Specification and procurement	6 community halls maintained	N/A	R 130 000	Community halls maintenance reports	Community Services

MTOD 49	Conduct Disaster Management education and awareness campaigns to communities	campaigns	To ensure effective Disaster Management	BLM	Number disaster education and awareness campaigns conducted by June 2024	4 Education and awareness campaigns conducted by June 2023	4 disaster Education and awareness campaigns conducted by June 2024	1 Disaster Education and awareness campaigns conducted	1 Disaster Education and awareness campaigns conducted	1 Disaster Education and awareness campaigns conducted	1 Disaster Education and awareness campaigns conducted	OPEX	Disaster Education and awareness campaigns reports	Community Services
MTOD 51	IDP Steering Committees and Review Sessions	Compilation of quarterly SDBIP Reports	Compliance with legislations	BLM	Number of SDBIP Reports compiled by June 2024	4 SDBIP Reports compiled by June 2023	4 SDBIP Reports compiled by June 2024	Fourth Quarter SDBIP 2022-23	First Quarter SDBIP Report 2023-24	Mid-year Quarter SDBIP Report 2023-24	Third Quarter SDBIP Report 2023-24	R 530 000.00	Quarterly SDBIP Reports	MM/Mayor' Office
MTOD 52	Performance Assessments	Conducting individual performance Assessments	Enhanced Municipal performance	BLM	Number individual performance assessments conducted(Annual and mid-year) by June 2024	2 Individual Assessments conducted(Annual and Mid-year) by June 2023	2 Individual Assessments conducted(Annual and Mid-year) by June 2024	N/A	N/A	1 Annual and 2 Mid-year Individual Assessments conducted	N/A	R30 000.00	Individual Performance assessment Reports and Attendance Registers	MM/Mayor' Office
MTOD 53	Security Management	Appointment and payment of Physical Security service provider	Secure municipal property	BLM	Number Physical security services reports compiled by June 2024	12 Physical security services reports compiled by June 2023	12 Physical security services reports compiled by June 2024	3 Physical security services reports compiled	3 Physical security services reports compiled	3 Physical security services reports compiled	3 Physical security services reports compiled	R 18 499 000	Monthly Physical Security Reports	MM/Mayor' Office
MTOD 56	Gazetting of By-laws	Gazetting	Strengthen municipal legal services	BLM	Number by-laws gazetted by June 2024	3 by-laws gazetted by June 2023	5 by-laws gazetted by June 2024	2 by-laws gazetted	N/A	N/A	N/A	R 150 000	Report on Gazetting of by-laws	Corporate services
MTOD 57	Contract Management	Reports	Strengthen municipal legal services	BLM	Number contract management reports compiled by June 2024	4 contract management reports compiled by June 2023	4 contract management reports compiled by June 2024	1 contract management reports compiled	1 contract management reports compiled	1 contract management reports compiled	1 contract management reports compiled	OPEX	Contract Management Reports	Corporate services
MTOD 58	Litigations	Compilation of reports	Strengthen municipal legal services	BLM	Number litigation reports compiled by June 2024	4 litigation reports compiled by June 2023	4 litigation reports compiled by June 2024	1 litigation report compiled	1 litigation report compiled	1 litigation report compiled	1 litigation report compiled	R 2 100 500	Litigation Reports	Corporate services
KPA 3	LOCAL ECONOMIC DEVELOPMENT													
NDP	BUILDING CAPABLE AND DEVELOPMENTAL STATE													
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	Quarterly Projections				2023-24 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Q4			
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	Identification of SMMEs to be supported	facilitate the appointment process of service provider	3 Identified LED Projects Financially supported	Project close out report	R 650 000	Reports and pictures	Economic Development & Planning

LED 1(2)	LED Summit	Coordination of a summit	To create and promote LED initiatives in the business sector	BLM	Number LED summit held by June 2024	New Indicator	1 LED summit held by June 2024	N/A	1 LED summit held by June 2024	N/A	N/A	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	1 quarterly report on management of hawkers compiled	1 quarterly report on management of hawkers compiled	1 quarterly report on management of hawkers compiled	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	260 EPWP job opportunities created	N/A	N/A	N/A	R 5 785 000	List and EPWP reports	Community Services
KPA 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
NDP BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL &INSTITUTIONAL)														
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	Quarterly Projections				2023-24 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 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 2023-24 Compiled & submitted to AGSA,LPT,CO GHSTA & NT by June 2024	1 set of AFS 2023-24 Compiled & submitted to AGSA,LPT,CO GHSTA & NT	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	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	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	1 x MSCOA projects implementation reports compiled	1 x MSCOA projects implementation reports compiled	1 x MSCOA projects implementation reports compiled	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	100 x monthly reconciliation, registers and schedules compiled	100 x monthly reconciliation, registers and schedules compiled	100 x monthly reconciliation, registers and schedules compiled	OPEX	Reconciliation, registers and schedules compiled/performed	Budget & Treasury

MFVM 07	Annual Budget (Draft)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number draft budget compiled and tabled by June 2024	1 draft budget compiled & tabled by June 2023	1 x draft budget compiled and tabled by March 2024	N/A	N/A	1 x draft budget compiled and tabled March	N/A	OPEX	Draft Budget and Council Resolution	Budget & Treasury
MFVM 08	Annual Budget (Final)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number final budget compiled by June 2024	1 Final budget compiled by June 2023	1 x Final budget compiled by June 2024	N/A	N/A	N/A	1 x Final budget compiled	OPEX	Final Budget and Council Resolution	Budget & Treasury
MFVM 09	Adjustment budget	Compilation of adjustment budget	Enhance Sound Municipal financial viability and management	BLM	Number adjustment budget compiled by June 2024	Adjustment budget compiled by June 2023	1 x adjustment budget compiled and submitted to council, LP & NT by June 2024	N/A	N/A	1 x adjustment budget compiled and submitted to LP & NT	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 O) and Council by June 2024	4 x quarterly financial report compiled and reported to EXCO & Council by June 2023	4 x quarterly financial report compiled and reported to Executive committee and Council by June 2024	1 x quarterly financial report compiled and reported to EXCO & Council	1 x quarterly financial report compiled and reported to EXCO & Council	1 x quarterly financial report compiled and reported to EXCO & Council	1 x quarterly financial report compiled and reported to EXCO & Council	OPEX	Quarterly financial reports	Budget & Treasury
MFVM 13	Procurement plan	Compilation of report	Enhance Sound Municipal financial viability and management	BLM	Number procurement plan developed and approved by June 2024	1 x procurement plan developed and approved by June 2023	1 x procurement plan developed and approved by June 2024	1 procurement plan developed and approved	N/A	N/A	N/A	OPEX	Procurement plan	Budget & Treasury
MFVM 15	Conduct training of SCM practitioner	Conduct training of SCM practitioner	Enhance Sound Municipal financial viability and management	BLM	Number SCM Training attended by June 2024	1 SCM Training attended by June 2023	1 x SCM Training conducted by June 2024	N/A	N/A	N/A	1 x SCM Training attended	R 200,000.00	SCM training report and Attendance Register	Budget & Treasury
MFVM 16	Acquisition management(Bids Register)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number updated awarded Bids reports by June 2024	12 x updated awarded Bids reports by June 2023	4 x updated awarded Bids placed on website by June 2024	1 x updated list awarded Bids placed on website	1 x updated list awarded Bids placed on website	1 x updated list awarded Bids placed on website	1 x updated list awarded Bids placed on website	OPEX	List of awarded Bids (updated)	Budget & Treasury
MFVM 17	Revenue management committee	Revenue management committee meetings to be held	Enhance Sound Municipal financial viability and management	BLM	Number revenue management meetings held by June 2024	2 revenue management meetings held by June 2023	4 x revenue management meetings to be held by June 2024	1 x revenue management meeting to be held	1 x revenue management meeting to be held	1 x revenue management meeting to be held	1 x revenue management meeting to be held	OPEX	Minutes and Attendance Register	Budget & Treasury

MFVM 28	Unbundling of Asset Register	Unbundling of Asset Register	Enhance Sound Municipal financial viability and management	BLM	Number unbundling of assets report compiled by June 2024	1 Asset unbundling reports compiled by June 2023	1 x unbundling of assets report compiled by June 2024	1 x Report on asset Unbundling	N/A	N/A	N/A	R 1 100 000	Unbundling of Asset report	Budget & Treasury
MFVM 30	Reporting of incidents occurred	Reports	Enhance Sound Municipal financial viability and management	BLM	Number incidents reports compiled by June 2024	12 monthly incidents reports compiled by June 2023	12 monthly incidents reports compiled by June 2024	1 x incidents report compiled	1 x incidents report compiled	1 x incidents report compiled	1 x incidents report compiled	OPEX	Incidents Report	Budget & Treasury
KPA 5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL													
Project Details														
Project/KPI Number	Project Name	Project Description	Strategic Objective	Location	Key Performance	2022-23 Baseline	2023-24 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 2024	Unqualified audit opinion obtained for 2021-22	1 unqualified audit opinion obtained for 2023-24 financial year by June 2024	N/A	1 unqualified audit opinion obtained for 2022-23 financial year	N/A	N/A	R 5 000 000	2023-24 Audit report	MM/Mayor' Office
GGPP 02	Audit & Risk Committee Allowances	Coordination of Risk and Audit Committee meetings	Improved audit opinion	BLM	Number Risk and Audit Committee meetings by June 2024	08 meetings held by June 2023	04 Risk and 04 Audit Committee meetings by June 2024	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	R 400 000	Minutes and Attendance Registers	MM/Mayor' Office
GGPP 03	Printing and Publication	Production of Municipal newsletter, diaries, calendars	To improve communication	BLM	Number newsletter editions, diaries and calendars produced by June 2024	2 editions newsletters, 100 diaries and 1000 calendars produced by June 2023	2 newsletter editions, 60 diaries and 2000 calendars produced by June 2024	N/A	1 newsletter edition produced	60 dairies and 2000 calendar produced	1 newsletter edition produced	R 200 000	Copy of newletter, Reports and PoP	Corporate services
GGPP 04	Publicity and Branding	procurement of banners and gazebos	Enhanced communication	BLM	Number banners and gazebos procured by June 2024	40 banners and 4 gazebos procured by June 2023	20 banners and 2 gazebos procured by June 2024	20 banners and 2 gazebos procured	N/A	N/A	N/A	R 350 000.00	POP and delivery notes	Corporate services
GGPP 08	Community Participation	Meetings	Enhanced Community participation	BLM	Number Council outreach programmes coordinated and supported by June 2024	6 Council outreach programmes coordinated and supported by June 2023	6 Council outreach programmes coordinated and supported by June 2024	1 Council outreach programmes coordinated and supported	1 Council outreach programmes coordinated and supported	2 Council outreach programmes coordinated and supported	2 Council outreach programmes coordinated and supported	R 1 000 000	Council outreach report	Corporate services

GGPP 09	Whippery Management	Meetings	Promote multiparty relations	BLM	Number Whippery management meeting coordinated and supported by June 2024	4 Whippery management meeting coordinated and supported by June 2023	4 Whippery management meeting coordinated and supported by June 2024	1 Whippery management meeting coordinated and supported	1 Whippery management meeting coordinated and supported	1 Whippery management meeting coordinated and supported	1 Whippery management meeting coordinated and supported	R200,000	Minutes and Attendance register	Corporate services
GGPP 10	MPAC Programmes	Coordination of MPAC programmes	To improve public participation	BLM	Number MPAC programs coordinated by June 2024	5 programmes coordinated by June 2023	5 MPAC programs coordinated by June 2024	N/A	N/A	5 Coordination of MPAC programs coordinated by June 2023	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	01 Ward committee conference	N/A	R1,853 000	Ward Committee Conference Report	Corporate services
GGPP 12	Remuneration of ward committees	Payment of stipends for Ward Committees	To improve public participation	BLM	Number Ward Committee members receiving monthly stipend by June 2024	220 Ward Committee members receiving monthly stipend by June 2023	220 Ward Committee members receiving monthly stipend by June 2024	220 Ward Committee members receiving monthly stipend	220 Ward Committee members receiving monthly stipend	220 Ward Committee members receiving monthly stipend	220 Ward Committee members receiving monthly stipend	R4,908 000.00	Ward Committee meetings Report	Corporate services
GGPP 13	Council support literature	Printing of Booklets	Pocket books to assist Councillors with Rules and Orders.	BLM	Number Rules of Order, Ward Committees' Constitution and Service Delivery Charter booklets developed by June 2024	Number of printed booklets by June 2023	60 Rules of Order, 250 Ward Committees' Constitution and 100 Service Delivery Charter booklets developed by June 2024	Advertisement	Procurement of 60 Booklets	N/A	N/A	R200,000	Proof of purchase	Corporate services
GGPP 14	IDP Review	Review of IDP/Budget	To ensure successful review of the IDP	BLM	Number IDP/Budget reviewed compiled by June 2024	Number IDP/Budget reviewed compiled by June 2023.	1 IDP/Budget reviewed compiled by June 2024	N/A	N/A	N/A	1 IDP/Budget reviewed compiled	OPEX	Copy of IDP and Council resolution	Economic Development and Planning
GGPP 15	IDP/Budget Process plan	development and approval of plan	To ensure successful review of the IDP	BLM	Number IDP Process plan developed and approved by June 2024	1 IDP Process plan developed and approved by June 2023	1 IDP Process plan developed and approved by June 2024	1 IDP Process plan developed and approved by June 2024	N/A	N/A	N/A	OPEX	IDP Process plan and Council Resolution	Economic Development and Planning
GGPP 16	IDP/Budget Booklets	Produce Booklets	To ensure successful review of the IDP	BLM	Number IDP Booklets produced by June 2024	New indicator	50 IDP Booklets produced by June 2024	100 IDP Booklets produced	N/A	N/A	N/A	R 170 000	Proof of purchase	Economic Development and Planning

GGPP 17	Strategic planning sessions	Hold sessions	To ensure successful review of the IDP	BLM	Number strategic sessions held by June 2024	2 Strategic session held by June 2023	6 Strategic session held by June 2024	1 Strategic session held	2 Strategic session held	1 Strategic session held	2 Strategic session held	R 650 000	Strategic sessions Report and attendance registers	Economic Development and Planning
GGPP 18	IDP/Budget Public participation	IDP stakeholder consultations	To ensure effective public participation in the review of the IDP	BLM	Number IDP consultative meetings conducted, IDP consultative reports compiled by June 2024	13 IDP consultative meetings conducted and One IDP consultative reports compiled by June 2023	13 IDP consultative meetings conducted and One IDP consultative reports compiled by June 2024	N/A	1 Rep forum	N/A	13 consultative meetings held	R 636 000	IDP Consultative reports and attendance registers	Economic Development and Planning
GGPP 19	Development municipal multi sectoral implementation plan	development and approval of plan	To Provide support on HIV/AIDS progra	BLM	Number Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2024	1 plan developed and submitted by 2023	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2024	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC	N/A	N/A	N/A	OPEX	Municipal Hast plan	Community services
GGPP 20	Conduct HIV/AIDS programmes	meetings	Implementatio n HIV/AIDS programmes	BLM	Number M&E meetings held by June 2024	2 HIV/AIDS programmes coordinated by June 2023	4 M&E meetings held by June 2024	1 M&E meetings held	1 M&E meetings held	1 M&E meetings held	1 M&E meetings held	OPEX	Minutes and Attendance register	Community services
GGPP 21	HIV/AIDS Council technical committee	meetings	Implementatio n HIV/AIDS programmes	BLM	Number AIDS Council technical committee meetings held by June 2024	2 HIV/AIDS programmes coordinated by June 2023	4 AIDS Council technical committee meetings held by June 2024	1 AIDS Council technical committee held	1 AIDS Council technical committee held	1 AIDS Council technical committee held	1 AIDS Council technical committee held	OPEX	Minutes and Attendance register	Community services
GGPP 22	Local Aids council meetings	meetings	Implementatio n HIV/AIDS programmes	BLM	Number Local Aids council meetings held by June 2024	4 Local Aids council meeting held by June 2023	4 Local Aids council meetings held by June 2024	1 Local Aids council meeting held	1 Local Aids council meeting held	1 Local Aids council meeting held	1 Local Aids council meeting held	OPEX	Minutes and Attendance register	Community services
GGPP 23	Promote advocacy and stakeholder collaboration	establishment of committees	To Provide support on HIV/AIDS programme	BLM	Number HIV/AIDS ward committees established by June 2024	22 ward committees established by June 2023	22 HIV/AIDS ward committees established by June 2024	22 ward committees established	N/A	N/A	N/A	OPEX	HIV/AIDS Ward committee establishment Report	Community services
GGPP 24	HIV/AIDS Ward/Cluster meetings	meetings	Promote advocacy and stakeholder collaboration	BLM	Number HIV/AIDS ward/cluster meeting coordinated by June 2024	2 HIV/AIDS coordinated by June 2023	24 HIV/AIDS ward/cluster meeting coordinated by June 2024	6 HIV/AIDS ward/cluster meeting coordinated	6 HIV/AIDS ward/cluster meeting coordinated	6 ward/cluster meeting coordinated	6 ward/cluster meeting coordinated	R 100 000	HIV/AIDS Cluster meeting reports	Community services

GGPP 25	Prevent spread of communicable diseases	Hold awareness campaigns	To prevent spread of communicable diseases	BLM	Number HAST awareness campaigns and preventions held by June 2024	4 HAST awareness campaigns and preventions held by June 2023	4 HAST awareness campaigns and preventions held by June 2024	1 HAST awareness campaigns and preventions held	1 HAST awareness campaigns and preventions held	1 HAST awareness campaigns and preventions held	1 HAST awareness campaigns and preventions held	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	1 men and 1 women councils meeting coordinated	1 men and 1 women councils meeting coordinated	1 men and 1 women councils meeting coordinated	R 40 000	Report and attendance registers	Community services
GGPP 27	Special focus groupings and gender mainstreaming	coordination of events	promote the needs and interests of special focus groupings and gender mainstreaming	BLM	Number gender mainstreaming activities conducted as per calendar events by June 2024	Two gender programs supported by June 2023	4 gender mainstreaming activities conducted as per calendar events by June 2024	1 gender mainstreaming activities conducted as per calendar events	1 gender mainstreaming activities conducted as per calendar events	1 gender mainstreaming activities conducted as per calendar events	1 gender mainstreaming activities conducted as per calendar events	R 40 000	Gender mainstreaming Reports	Community services
GGPP 28	special focus groupings and gender mainstreaming(capacity building)	Conduct capacity building workshops	To provide support to disability and elderly groups	BLM	Number capacity building workshop conducted by June 2024	2 capacity building workshop conducted by June 2023	2 capacity building workshop conducted by June 2024	1 capacity building workshop conducted	N/A	1 capacity building workshop conducted	N/A	R 20 000	Capacity building Report and attendance registers	Community services
GGPP 29	Elderly and disability programmes	Coordination of events	To provide support to disability and elderly groups	BLM	Number events coordinated by June 2024	Two programmes supported by June 2023	02 events coordinated by June 2024	1 event coordinated	N/A	1 event coordinated	N/A	R 120 000	Elderly and disability programmes report and attendance registers	Community services
GGPP 30	Elderly and disability programmes(Council meetings)	meetings	To provide support to disability and elderly groups	BLM	Number elderly and disability council meetings coordinated by June 2024	4 elderly and 4 disability council meetings coordinated by June 2023	4 elderly and 4 disability council meetings coordinated by June 2024	1 elderly and 1 disability council meetings coordinated	1 elderly and 1 disability council meetings coordinated	1 elderly and 1 disability council meetings coordinated	1 elderly and 1 disability council meetings coordinated	R 60 000	Minutes and Attendance register	Community services
GGPP 31	Elderly and disability programmes(Capacity building)	Workshops	To provide support to disability and elderly groups	BLM	Number capacity building workshop conducted by June 2024	02 capacity building workshop conducted by June 2023	02 capacity building workshop conducted by June 2024	1 capacity building workshop conducted	N/A	1 capacity building workshop conducted	N/A	R 80 000	Capacity building reports	Community services
GGPP 32	Youth and children programme(Youth Council meetings)	meetings	To provide support to Youth and children	BLM	Number Youth Council meetings held by June 2024	4 Youth Council meetings held by June 2023	4 Youth Council meetings held by June 2024	1 Youth Council meetings held	1 Youth Council meetings held	1 Youth Council meetings held	1 Youth Council meetings held	R 80 000	Minutes and Attendance register	Community services

GGPP 33	Youth and children programme(Back to school campaign)	Conduct the back to school campaign	To provide support to Youth and children	BLM	Number schools visited during back to campaign by June 2024	Number schools visited during back to campaign by June 2023	10 schools visited during back to campaign by June 2024	N/A	N/A	10 schools visited during back to campaign	N/A	R 50 000.00	Back to school Report and attendance registers	Community services
GGPP 34	Youth and children programme(Career guidance and EXPO)	Coordination of event	To provide support to Youth and children	BLM	Number Career guidance and EXPO held by June 2024	1 Career guidance and EXPO held by June 2023	1 Career guidance and EXPO held by June 2024	1 Career guidance and EXPO held	N/A	N/A	N/A	R 27 000	Career guidance and EXPO report	Community services
GGPP 35	Youth and children programme(Commemoration of youth month)	Coordination of event	To provide support to Youth and children	BLM	Number Youth month commemoration event hosted by June 2024	1 Youth month commemoration event hosted by June 2023	1 Youth month commemoration event hosted by June 2024	N/A	N/A	N/A	Number Youth month commemoration event hosted by June 2024	R70 000	Youth month commemoration reports	Community services
GGPP 36	Youth and children programme(Youth capacity building)	Workshops	To provide support to Youth and children	BLM	Number youth capacity building event conducted by June 2024	4 youth capacity building event conducted by June 2023	4 youth capacity building event conducted by June 2024	1 youth capacity building event conducted	1 youth capacity building event conducted	1 youth capacity building event conducted	1 youth capacity building event conducted	R 70 000	Youth capacity building report and attendance registers	Community services
GGPP 37	Youth and children programme(Children's day)	Support to the children programs	To provide support to Youth and children	BLM	Number children's day celebrated by June 2024	Two children's day programs supported by June 2023	1 children's day celebrated by June 2024	1 children's day celebrated	N/A	N/A	N/A	R 100 000	Children's day celebration report and attendance registers	Community services
GGPP 38	Youth and children programme(Take a child to work)	Coordination of event	To provide support to Youth and children	BLM	Number take a child to work campaign conducted by June 2024	Two children's programs supported by June 2023	01 Take a child to work campaign conducted by June 2024	01 Take a child to work campaign conducted	N/A	N/A	N/A	R 100 000	take a child to work campaign reports	Community services
GGPP 39	Mayor Magoshi	Hosting of Mayor Magoshi	Improved stakeholder relations	BLM	Number Mayor-Magoshi meetings held by June 2024	4 Mayor-Magoshi meetings held by June 2023	4 Mayor-Magoshi meetings held by June 2024	1 Mayor-Magoshi meetings held	1 Mayor-Magoshi meetings held	1 Mayor-Magoshi meetings held	1 Mayor-Magoshi meetings held	R100 000.00	Minutes and attendance register	Community services

KPA 6	SPATIAL RATIONALE													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	ACTION SUPPORTIVE TO HUMAN SETTLEMENT													
Project Details														
Project/KPI Number	Project Name	Project Description	Strategic Objective	Location	Key Performance	2022-23 Baseline	2023-24 Annual Target	Quarterly Projections				2023-24 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Q4			

SPR 09	Township development	Conduct township establishment process	To formalise rural and urban settlements	BLM	Number of townships developed by June 2024	9 townships developed	1 township developed by June 2024	Advertsiment, Briefing and appointment.	Phase 2 Inception report, conduct specialistr studies(Geotec, EIA), Submission of draft layout plan	Submission of applications to relevant departments for comments.	Proof of submission of approval of EIA	R1.1m	Township development Report	Economic Development and Planning
SPR 10	Municipal Planning Tribunal	Coordination meetings	To determine land use and and developmenta pllications	BLM	Number planning tribunal meetings held by June 2024	New indicastor	2 Planning tribunal meetings held by June 2024	Vetting, appointment and advertisement of appointed tribunal members	1 sitting per quarter	N/A	1 sitting per quarter	R150.000	Municipal tribunal Report	Economic Development and Planning

14. WARD INFORMATION EXPENDITURE AND SERVICE DELIVERY

The budget breakdown per ward for **2023-24** 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
Electrification of extensions		Alldays	R 1,110,000,00	Technical Services
Electrification of extensions		Bayswater	R 536 079	Technical Services
Electrification of extensions		Mochemi	R 350 000	Technical Services
Electrification of extensions		Simpson	R 217 968	Technical Services
Electrification of extensions		Mongalo	R1,000,000	Technical Services
Electrification of extensions		Sweethome	R1,400,000	Technical Services
Electrification of extensions		Swartz	R 900 000	Technical Services
Ward 9	MIG			Technical Services
Construction of a creche		Dansig	R1,051,332	Technical Services
Ward 3				
Construction of a creche	MIG	Mongalo	R992.29	Technical Services
WARD 19				
PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT

Construction of electricity sub-station	INEP	Senwabarwana	R27,800,000	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
LED Summit			R 170 000	
15 THREE YEAR CAPITAL WORKS PLAN EXPENDITURE PER WARD (2021/22, 2022/23 and 2023/24)) 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		
		2023\2024	2024\2025	2025/26
	Senwabarwana 19 substation	R27,800,000		
	Lethaleng to 11 Pickum access road	R 26,531,379		
	Mochemi access 3 and 14 and internal street	R 24,000,000,00		