

# **APPROVED 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 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 SDBIP 2024-25

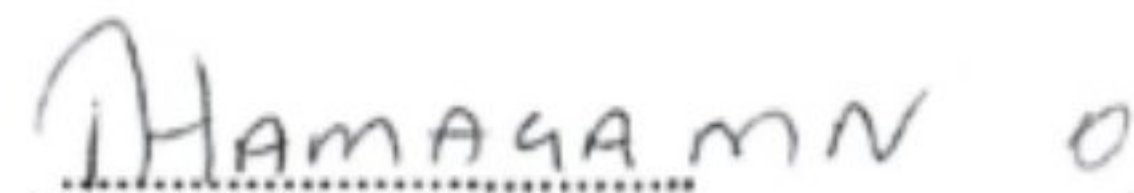
The SDBIP is a contract between the Administration, Council and the Community clearly spelling out how and when the IDP and budget targets for **2024-25** would be pursued and achieved. As a management, implementation and monitoring tool it is meant to assist the Mayor, Council, Municipal Manager, Senior 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**

A handwritten signature in blue ink, appearing to read 'THAMAGA MN' followed by a small circle.

**CLR MARIA THAMAGA**

**MAYOR**

**DATE: 31/05/2024**



## 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 25<sup>th</sup> 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	<b>Budget Year 2021/22</b>												<b>Medium Term Revenue and Expenditure Framework</b>		
R thousand		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
<b>Revenue</b>																
<b>Exchange Revenue</b>																
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 Curre		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
<b>Non-Exchange Revenue</b>																
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													-	-	-	-
<b>Total Revenue (excluding capital transfers at)</b>		<b>29,416</b>	<b>29,416</b>	<b>29,416</b>	<b>29,416</b>	<b>29,416</b>	<b>29,416</b>	<b>29,416</b>	<b>29,416</b>	<b>29,416</b>	<b>29,416</b>	<b>29,416</b>	<b>29,416</b>	<b>352,990</b>	<b>365,422</b>	<b>362,276</b>
<b>Expenditure</b>																
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



Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>32,423</b>	<b>32,423</b>	<b>32,423</b>	<b>32,423</b>	<b>32,423</b>	<b>32,423</b>	<b>32,423</b>	<b>32,423</b>	<b>32,423</b>	<b>32,423</b>	<b>32,423</b>	<b>32,421</b>	<b>389,072</b>	<b>378,950</b>	<b>381,690</b>
<b>Surplus/(Deficit)</b>		<b>(3,007)</b>	<b>(3,007)</b>	<b>(3,007)</b>	<b>(3,007)</b>	<b>(3,007)</b>	<b>(3,007)</b>	<b>(3,007)</b>	<b>(3,007)</b>	<b>(3,007)</b>	<b>(3,007)</b>	<b>(3,007)</b>	<b>(3,005)</b>	<b>(36,082)</b>	<b>(13,528)</b>	<b>(19,413)</b>
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)													-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>4,124</b>	<b>4,124</b>	<b>4,124</b>	<b>4,124</b>	<b>4,124</b>	<b>4,124</b>	<b>4,124</b>	<b>4,124</b>	<b>4,124</b>	<b>4,124</b>	<b>4,124</b>	<b>4,126</b>	<b>49,493</b>	<b>61,354</b>	<b>58,770</b>
Income Tax													-	-	-	-
<b>Surplus/(Deficit) after income tax</b>		<b>4,124</b>	<b>4,124</b>	<b>4,124</b>	<b>4,124</b>	<b>4,124</b>	<b>4,124</b>	<b>4,124</b>	<b>4,124</b>	<b>4,124</b>	<b>4,124</b>	<b>4,124</b>	<b>4,126</b>	<b>49,493</b>	<b>61,354</b>	<b>58,770</b>
Share of Surplus/Deficit attributable to Joint Venture													-	-	-	-
Share of Surplus/Deficit attributable to Minorities													-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>4,124</b>	<b>4,124</b>	<b>4,124</b>	<b>4,124</b>	<b>4,124</b>	<b>4,124</b>	<b>4,124</b>	<b>4,124</b>	<b>4,124</b>	<b>4,124</b>	<b>4,124</b>	<b>4,126</b>	<b>49,493</b>	<b>61,354</b>	<b>58,770</b>
Share of Surplus/Deficit attributable to Associate													-	-	-	-
Intercompany/Parent subsidiary transactions													-	-	-	-
<b>Surplus/(Deficit) for the year</b>	<b>1</b>	<b>4,124</b>	<b>4,124</b>	<b>4,124</b>	<b>4,124</b>	<b>4,124</b>	<b>4,124</b>	<b>4,124</b>	<b>4,124</b>	<b>4,124</b>	<b>4,124</b>	<b>4,124</b>	<b>4,126</b>	<b>49,493</b>	<b>61,354</b>	<b>58,770</b>

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
<b>R thousand</b>																
<b>Capital Expenditure - Functional</b>	<b>0</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>610</b>	<b>13,186</b>	<b>12,900</b>
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														-	-	-
<b>Internal audit</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Community and public safety														-	-	-
Community and social services														-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety														-	-	-
Housing														-	-	-
<b>Health</b>		<b>6,706</b>	<b>6,706</b>	<b>6,706</b>	<b>6,706</b>	<b>6,706</b>	<b>6,706</b>	<b>6,706</b>	<b>6,706</b>	<b>6,706</b>	<b>6,706</b>	<b>6,706</b>	<b>6,706</b>	<b>80,475</b>	<b>71,538</b>	<b>73,000</b>
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														-	-	-
<b>Environmental protection</b>		<b>484</b>	<b>484</b>	<b>484</b>	<b>484</b>	<b>484</b>	<b>484</b>	<b>484</b>	<b>484</b>	<b>484</b>	<b>484</b>	<b>484</b>	<b>484</b>	<b>5,807</b>	<b>11,500</b>	<b>15,135</b>
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	-	-
<b>Waste management</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other</b>	<b>2</b>	<b>7,241</b>	<b>7,241</b>	<b>7,241</b>	<b>7,241</b>	<b>7,241</b>	<b>7,241</b>	<b>7,241</b>	<b>7,241</b>	<b>7,241</b>	<b>7,241</b>	<b>7,241</b>	<b>7,241</b>	<b>86,892</b>	<b>96,224</b>	<b>101,035</b>







[illegible]

APPROVED 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																
Project/KPI	Project Name	Project	Strategic	Location	Key	2023-24	2024-25 Annual	Quarterly Projections		Q1	Q2	Q3	Q4	2024- 25 Budget	Portfolio of	Responsible Department
BSID 1	Solar system	Solar Panels Stands, Battery room, Battery banks, Inveters and Air conditioners	Back-up system in case of power failure	BLM	Number of solar system purchased and installed by June 2025	Solar Panels installed	One solar system purchased and installed by June 2025	PLANNING STAGE - Inception, Concept and Viability, Design Development,	Construction stage – Appointment of Contractor, Site Hand Over and Site Establishment.	Installation of Solar System	Solar System installed and operational	R 300 000	Advert, appointment letters, site hand over certificate, pictures and Completion certificate	Technical services		
BSID 2	Digging Compressor	Purchasing of Digging Compressor	To improve maintenance capcity	BLM	Number of digging compressor to be purchased by June 2025	New indicator	01 digging Compressor to be 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 3	Lawn Mower Machine	Purchasing of Lawn Mower Machine	To improve maintenance capcity	BLM	Number Lawn Mower Machine purchased by June 2025	New Indicator	One Lawn Mower Machine purchased by June 2025	N/A	One Lawn Mower Machine purchased	N/A	N/A	R100 000	Proof of purchase	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 000 000.00	Proof of Purchase and Register	Technical services		
BSID 7	TID Roll-over	Replacement of meters installed before 2015 to STS6 compliant by November 2024	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	Replacement of dilapidated poles	To ensure uninterrupted energy supply	BLM	Number of dilapidated poles replaced by June 2025	New indicator	20 dilapidated poles replaced by June 2025	Procurement processes for appointment of service providers.	Issuing of order to the appointed service provider	10 Poles purchased and installed as and when required	10 Poles purchased and installed as and when required	R300 000.00	Proof of Purchase and pictures	Technical services
BSID 12	Slasher purchase	Purchase	To improve maintenance capacity	BLM	Number slasher purchased by June 2025	New Indicator	One slasher purchased by June 2025	N/A	One slasher purchased by June 2025	N/A	N/A	R 100 000	Proof of Purchase and pictures	Community services
BSID 23	Road Maintenance	Road Maintenance	To maintain internal streets and access roads on continuous basis	Senwabarwana	Square meters of patching potholes and square meters and km of road markings done by June 2025	Square meters of patching potholes, number of road signs and construction of speed humps, square meters of road	Square meters of patching potholes, square meters of road markings	Measurements and Assessment of condition of the roads	Procurement processes for appointment of service providers for maintenance.	Maintenance of internal streets	N/A	R100 000.00	Photographs, Ward Councillors confirmation letter	Technical services
BSID 24	Culvert	Culverts	To maintain internal streets and access roads on continuous basis	BLM	Number of culverts constructed complete with wing-walls by June 2025	06 new culverts and 04 wingwalls constructed and 60 new culverts purchased by June 2024	Number of culverts constructed complete with wing-walls by June 2025	Construction of 09 culverts and 04 wingwalls	Construction of 09 culverts and 04 wingwalls	Construction of 09 culverts and 04 wingwalls	Construction of 03 culverts and 02 wingwalls	R 100 000	N/A	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 the number of Storm-water drainage constructed by June 2025	Kilometres of D1200 CBD road and internal streets rehabilitated and Storm-water drainage constructed by June 2024	Kilometres of Senwabarwana D1200 CBD road and internal streets rehabilitated and the number of Storm-water drainage constructed by June 2025	Procurement Processes for the appointment of a Contractor. Site Establishment,	Relocation of services, Re-construction of the layerworks, excavation for the stormwater drains	Re-surfacing of the road and internal streets and construction of the stormwater drains	N/A	R 15 716 000	Photographs, Ward Councillors confirmation letter	Technical services

BSID 31	Road maintenance	Road Maintenance	To maintain internal streets and access roads on continuous basis	Senwabarwana	Number of road road signs purchased by June 2025	Installation of 10 road signs and 50 square meters of road markings at Millenium Park Internal Streets and Storm water done by June 2024	20 road signs purchased by June 2025	Identification of critical road signs required	Specification and SCM processes. Purchase of 20 road signs	N/A	N/A	R100 000	Proof of purchase	Technical services
BSID 33	Road Maintenance Materials	Purchase	Improve maintenance capacity	BLM	Number of road construction materials purchased	Number set of identified road maintenance materials purchased by June 2024	4 sets of identified road maintenance materials purchased by June 2025 (Yellow Paints(10), White Paints(10), Road marking brushes/rollers (20), concrete/asphalt cutting discs (10)	Specification and SCM processes	Procurement of identified road maintenance materials purchased(Yellow Paints(10), White Paints(10), Road marking brushes/rollers (20), concrete/asphalt cutting discs )	N/A	N/A	R 200 000	Proof of purchase	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	Kilometres of Lethaleng to Pickum access road constructed from gravel to pavement and Storm-water channel completed by June 2025	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	100% construction of V-drains, Kerbs, laying of pavement, road marking, and installation of road Signs for Lethaleng to Pickum access road completed by June 2025	N/A	N/A	R 18 678 333	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	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 of 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 7 830 208	Advert, appointment letters, handover minutes, Site visit report, pictures	Technical services
BSID 37	Construction of Bosehla to Thalané access road	Construction of Bosehla to Thalané access road	To improve road infrastructure	Bosehla, Thalané	Kilometres of Bosehla to Thalané access road constructed from gravel to pavement and stormwater control completed by June 2025	One Design report developed and approved for Bosehla to Thalané access road and stormwater control completed by June 2024	Construction of 2,720km of Roadbed layer, Sub base and base layer for Bosehla to Thalané access road 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	R9,043,602.61	Advert, appointment letters, handover minutes, Site visit report, pictures	Budget & Treasury

BSID	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 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 construction 100 metres paving Internal Access Road by June 2025	Construction stage (Procurement of 1 x 20MVA 132/22KV Power Transformer, 1 X NECR, 22KV Panel	Construction stage (Installation of 1 x 20MVA 132/22KV Power Transformer, 1 X NECRT, 1X 22KV X AC/DC Distribution Panel	Construction stage : (Connecting Eskom 132KV Line to 1 x 20MVA 132/22KV Power Transformer and Construction of 100 meters Paving of Internal Access Road	Completion stage : (Commissioning of 1 x 20MVA 132/22KV Power Transformer, 1 X NECRT, 1X 22KV AC/DC Distribution Panel	R16,000,000	Quarterly Progress reports, pictures and Completion Certificate.	Technical services
BSID 38	Construction of Ga Kobe internal streets and stormwater control	Construction of Ga Kobe internal streets and stormwater control	To improve road infrastructure	Ga-Kobe	Number Design report developed and approved for Ga Kobe internal streets and stormwater control by June 2025	new indicator	Number Design report developed and approved for Ga kobe internal street and stormwater control by June 2025	One Design report developed and approved for Kwarung internal street and stormwater control by June 2025	N/A	N/A	N/A	R4 223 999,99	Scoping report ,preliminary design report and detailed approved design report	Technical services
BSID 39	Specialized Waste vehicles	Purchase of specialized waste vehicles	To improve waste collection plant	BLM	Number Specialized Waste vehicles purchased by June 2025	New Indicator	6 Specialized Waste vehicles purchased by June 2025	N/A	N/A	SCM processes	6 Specialized Waste vehicles purchased and delivered	R9,404,404,61	Proof purchase and delivery notes	Technical services
KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NDP	BUILDING CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
Project Details														
Project/KPI Number	Project Name	Project Description	Strategic Objective	Location	Key Performance	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 Tipper Trucks,Electrical Bakkies,Crane Truck, Traffic vehicles purchased by June 2025	New Indicator	01x Tipper Truck,2x Electrical Bakkies,1xCrane Truck, 2x Traffic vehicles purchased by June 2025	SCM Process	Delivery	N/A	N/A	R 4 300 000	Delivery note and Invoices	Corporate services



MTOD 03	Microsoft License	Procurement of Microsoft License	Improve ICT	BLM	Number Microsoft License purchased by June 2025	New Indicator	One Microsoft License purchased by June 2025	Procurement Process and Delivery	N/A	N/A	N/A	R700 000	Purchase Order	Corporate services
MTOD05	Procurement of IT Servers	Procurement of IT Servers	Improve municipal ICT	BLM	Number IT server Procured and Installed by June 2025	New Indicator	One IT server Procured and Installed by June 2025	Procurement Process	Delivery and Installation	N/A	N/A	R500,000	Delivery note and Invoice	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	20 Councillors trained by June 2025	N/A	N/A	20 Councillors Trained	N/A	R 500 000	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	15 Employees to be trained by June 2025	N/A	N/A	15 Councillors trained	N/A	R 400 000	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	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 Wellness Programme	1 Wellness Programme	N/A	N/A	OPEX	Wellness report and Attendance register	Corporate services
MTOD 16	PPE	Procurement of PPE's	To ensure safety of employees	BLM	Percentage PPE'S procured by June 2025	100 % PPE'S procured by June 2024	100 % PPE'S procured by June 2025	Procurement Process	N/A	Distribution of PPE's	N/A	R 734 300	Proof of submission	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	Three by-laws gazetted by June 2024	Three by-laws gazetted by June 2025	N/A	N/A	Three By-laws Gazetted	N/A	R 150 000	Report	Corporate services
MTOD 58	Office furniture	Procurement of office furniture	Ensure conducive working environment	BLM	Percentage Office furniture purchased by June 2025	New Indicator	100% Office furniture purchased by June 2025	Procurement process	N/A	Delivery and distribution	N/A	R500,000	Proof of purchase	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	1 Contract Management Report	1 Contract Management Report	OPEX	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 1 500 000	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 Senwabarwan a 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	R5,000,000	Landfill maintenance reports	Community Services
MTOD 30	Climate change strategy	Develop climate change strategy	To mitigate climate change	BLM	Number of strategy compiled by June 2025	1 strategy compiled by June 2025	1 strategy compiled by June 2025	Specification and SCM processes	1 strategy compiled	N/A	N/A	R 500 000	Appointment letter and copy of the strategy	Community Services
MTOD 31	Digging Compressor	Procurement	To ensure that graves are up to standard	BLM	2 Compresso r system purchased by the end of June 2025	New Indicator	2 Compressor system purchased by the end of June 2025	2 Compressor system purchased by the end of June 2025	N/A	N/A	N/A	R 150000		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	4 Maintenance Report compiled by June 2025	1 Maintenance Report compiled	1 Maintenance Report compiled	1 Maintenance Report compiled	1 Maintenance Report compiled	R 100 000	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	4 transport Awareness Events conducted by June 2025	1 transport Awareness Event conducted	1 transport Awareness Event conducted	1 transport Awareness Event conducted	1 transport Awareness Event conducted	OPEX	Attendenece 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	One VTS machines calibrated by June 2024	One VTS machines calibrated by June 2025	N/A	N/A	One VTS machines calibrated by June 2024	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 42	Pound management.	Protective clothing	Availability of PPE	BLM	Number set of uniform purchased for Law Enforcement Personnel by June 2025	New Indicator	10 sets of uniform purchased for Law Enforcement Personnel by June 2025	Specification and SCM processes	Uniform purchased for Law Enforcement Personnel	N/A	N/A	R 200 000	Proof of purchase	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 300 000	Municipal building maintenance reports and pictures	Community Services
MTOD 46	Facility management	Maintenance of sports facilities	To ensure user-friendly Sports facilities	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 100 000	Sports facilities maintenance reports	Community Services
MTOD 47	Facility management	Maintenance of community halls	To ensure user-friendly Sports facilities	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	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 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	Attendence 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	Four SDBIP Reports compiled by June 2024	Four SDBIP Reports compiled by June 2025	Fourth Quarter SDBIP 2022-23	First Quarter SDBIP Report 2023/24	Mid-year Quarter SDBIP Report 2023/23	Third Quarter SDBIP Report 2023/24	OPEX	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	Two Individual Assessments conducted(Annual and Mid-year) by June 2024	Two 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	Reports	Community Services
KPA	LOCAL ECONOMIC DEVELOPMENT													
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME												
Project Details														
Project/KPI Number	Project Name	Project Description	Strategic Objective	Location	Key Performance	2023-24 Baseline	2024-25 Annual Target	Quarterly Projections				2023-24 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Q4			
LED 01(1)	LED Projects	Financial support to LED Projects	To create and promote LED initiatives in the business sector	BLM	Number LED Projects Financially supported by June 2025	3 projects supported financially	4 LED Projects Financially supported by June 2025	Identification of SMMEs to be supported	facilitate the apointment process of service provider	3 LED Projects Financially supported	Project close out report	R 630 000.00	Reports and pictures	Economic Development & Planning
LED 03	Informal traders	management of hawkers	To create and promote LED initiatives in the business sector	BLM	Number quarterly reports on managemnt of hawkers compiled by June 2025	Four quarterly reports on managemnt of hawkers compiled by June 2024	Four quarterly reports on managemnt of hawkers compiled by June 2025	One quarterly report on managemnt of hawkers compiled	One quarterly report on managemnt of hawkers compiled	One quarterly report on managemnt of hawkers compiled	One quarterly report on managemnt of hawkers compiled	OPEX	Reports	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	One by-law developed and approved by June 2025	N/A	N/A	N/A	One by-law developed and approved by June 2024	OPEX	By-law Council resolution	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 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 6 000 000	List 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	Strategic Objective	Location	Key Performance	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 Compiled & submitted to AGSA,LPT,COG OHSTA& NT by June 2025	2020/21 AFS compiled & submitted to AGSA, LPT& NT	One set of AFS Compiled & submitted to AGSA,LPT,CO GOHSTA& NT by June 2025	AFS Compiled & submitted to AGSA,LPT,CO GOHSTA& NT by June 2024	N/A	N/A	N/A	R 1 200 000	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	Reports	Budget & Treasury
MFVM 03	Monthly budget statement(See c 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	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	Project 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 2026	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	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 200,000.00	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 1 600 000	Unbundling of As	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	Strategic Objective	Location	Key Performance	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	Unqualified audit opinion obtained for 2023-24	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	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 700 000	Minutes and Registers	MM/Mayor' Office
GGPP 03	Printing and Publication	Production of Municipal newsletter,diar ies,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 newletter, Reports 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	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	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 Coordination of MPAC programs coordinated by June 2023	N/A	R 588 000	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	N/A	N/A	N/A	R2 M	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 2025	220 Ward Committee members receiving monthly stipend	220 Ward Committee members receiving monthly stipend by June 2025	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	R 5,1 M	Report	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 2025	IDP public participation report	One IDP/Budget reviewed compiled by June 2025	N/A	N/A	N/A	One IDP/Budget 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	One 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 16	IDP/Budget Booklets	Produce Booklets	To ensure successful review of the IDP	BLM	Number IDP Booklets produced by June 2025	New indicator	50 IDP Booklets produced by June 2025	50 IDP Booklets produced	N/A	N/A	N/A	R 200 000	Proof of purchase	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	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 compiled by June 2025	N/A	1 Rep forum	N/A	13 consultative meetings held	R 667 000	Reports	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	Reports	Community services
GGPP 20	Conduct HIV/AIDS programmes	meetings	Implementation HIV/AIDS programmes	BLM	Number M&E meetings held by June 2025	2 HIV/AIDS programmes coordinated	4 M&E meetings held by June 2025	1 M&E meetings held	1 M&E meetings held	1 M&E meetings held	1 M&E meetings held	OPEX	Reports	Community services
GGPP 21	HIV/AIDS Council technical committee	meetings	Implementation HIV/AIDS programmes	BLM	Number AIDS Council technical committee meetings held by June 2025	4 HIV/AIDS programmes coordinated	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	Community services
GGPP 22	Local Aids council meetings	meetings	Implementation 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	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	12 HIV/AIDS ward/cluster meeting coordinated by June 2025	N/A	6 HIV/AIDS ward/cluster meeting coordinated	N/A	6 ward/cluster meeting coordinated	OPEX	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 2025	4 HAST awareness campaigns and preventions held by June 2024	4 HAST awareness campaigns and preventions held by June 2025	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	OPEX	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 2025	4 men and 4 women councils meeting coordinated by June 2024	4 men and 4 women councils meeting coordinated by June 2025	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	OPEX	Minutes and 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 2025	Four gender programs and mainstreaming supported by June 2024	4 gender mainstreaming activities conducted as per calendar events by June 2025	1gender mainstreaming activities conducted as per calendar events	1gender mainstreaming activities conducted as per calendar events	1gender mainstreaming activities conducted as per calendar events	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	2 capacity building workshop conducted by June 2025	1 capacity building workshop conducted	N/A	1 capacity building workshop conducted	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	03 events coordinated by June 2025	1 event coordinated	1 event coordinated	N/A	1 event coordinated	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	4 elderly and 4 disability council meetings coordinated by June 2025	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	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	02 capacity building workshop conducted by June 2025	1 capacity building workshop conducted	N/A	1 capacity building workshop conducted	N/A	OPEX	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 2025	4 Youth Council meetings held by June 2024	4 Youth Council meetings held by June 2025	1 Youth Council meetings held	1 Youth Council meetings held	1 Youth Council meetings held	1 Youth Council meetings held	OPEX	Minutes and Registers	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 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 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 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	Reports	Community services

GGPP 35	Youth and children programme(C ommemorati 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	Reports	Community services
GGPP 36	Youth and children programme(Y outh capacity building)	Workshops	To provide support to Youth and children	BLM	Number Youth capacity building event conducted by June 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	1 youth capacity building event conducted	1 youth capacity building event conducted	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	Two 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 38	Youth and children programme(T ake a child to work)	Coordination of event	To provide support to Youth and children	BLM	Number take a child to work campaign conducted by June 2025	Two children's programs supported by June 2024	01 Take a child to work campaign conducted by June 2025	N/A	N/A	N/A	01 Take a child to work campaign conducted	R 100 000	Reports	Community services
GGPP 39	Mayor Magoshi	Hosting of Mayor Magoshi	Improved stakeholder relations	BLM	Number Mayor-Magoshi meetings held by June 2025	Four Mayor-Magoshi meetings held by June 2024	Four Mayor-Magoshi meetings held by June 2025	One Mayor-Magoshi meetings held	One Mayor-Magoshi meetings held	One Mayor-Magoshi meetings held	One 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	Strategic Objective	Location	Key Performance	2023-24 Baseline	2024-25 Annual Target	Quarterly Projections				2024-25 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Q4			
SPR 08	Survey Software	Purchase	To improve on land use management	BLM	Number set of survey software purchased by June 2025	New Indicator	One set of survey software purchased by June 2025	Prepare software specification . Facilitate procurement of software	N/A	N/A	N/A	R 600 000	Specification and delivery note	Economic Development and Planning
SPR 10	Supplementary Valuation roll	Compilation	To improve on land use management	BLM	Number of supplementary valuation roll compiled by June 2025	One supplementary valuation roll compiled by June 2024	One supplementary valuation roll compiled by June 2025	N/A	Submission of properties to the valuer	Adverts	Council approval	R 800 000	council resolution	Economic Development and Planning
SPR 16	Township Establishment Ext 11	Township development	To improve on land use management	BLM	Number township establishment project completed by June 2025	New Indicator	One township establishment project completed at Township Establishment Ext 11 by June 2025	Finalise studies and Adverts	Environmental Authorization and Tribunal Approval	Pegging and approval of GP approval	registration and proclamation of the township of the township	R 850 000	Report	Economic Development and Planning



#### 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.

[illegible]

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 7 830 208	R 15 297 044	
14	Construction of Bosehla to Thalane access road	R9,043,602.61		
19	Construction of Senwabarwana Substation Phase 3	R16,000,000		
7	Construction of Ga Kobe internal streets and stormwater control	R4,224,000	R 14 927 569	R 31 888 431