

Blouberg Municipality



2022/23 APPROVED SDBIP

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 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 2022/23

The SDBIP is a contract between the Administration, Council and the Community clearly spelling out how and when the IDP and budget targets for **2022/2023** 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 **2022/2023** objectives, the communities will not be absolved of the blame. The targets set out in the Revised 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 **2022/2023** Services Delivery and Budget Implementation Plan of Blouberg Local Municipality for implementation and publication.

APPROVED BY



CLR MARIA THAMAGA
MAYOR

DATE: 24/06/2022

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)(i) 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

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 follows:

- 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 taken 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

BUDGET TABLES FOR 2022/23 FINANCIAL YEAR

LIM351 Blouberg - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source																
Property rates		2,592	2,592	2,592	2,592	2,592	2,592	2,592	2,592	2,592	2,592	2,592	2,592	31,105	32,971	34,949
Service charges - electricity revenue		3,775	3,775	3,775	3,775	3,775	3,775	3,775	3,775	3,775	3,775	3,775	3,775	45,303	53,374	56,577
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		208	208	208	208	208	208	208	208	208	208	208	208	2,500	2,700	3,000
Rental of facilities and equipment		12	12	12	12	12	12	12	12	12	12	12	12	141	149	158
Interest earned - external investments		169	169	169	169	169	169	169	169	169	169	169	169	2,025	2,146	2,275
Interest earned - outstanding debtors		188	188	188	188	188	188	188	188	188	188	188	188	2,260	2,396	2,540
Dividends received		173	173	173	173	173	173	173	173	173	173	173	173	2,082	2,207	2,339
Fines, penalties and forfeits		410	410	410	410	410	410	410	410	410	410	410	410	4,925	4,888	5,046
Licences and permits		103	103	103	103	103	103	103	103	103	103	103	103	1,236	1,310	1,389
Agency services		17,986	17,986	17,986	17,986	17,986	17,986	17,986	17,986	17,986	17,986	17,986	17,986	215,831	225,159	237,444
Transfers and subsidies		977	977	977	977	977	977	977	977	977	977	977	977	11,725	2,240	2,644
Other revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and grants)		26,594	26,594	26,594	26,594	26,594	26,594	26,594	26,594	26,594	26,594	26,594	26,594	319,133	329,540	348,361
Expenditure By Type																
Employee related costs		10,750	10,750	10,750	10,750	10,750	10,750	10,750	10,750	10,750	10,750	10,750	10,749	129,002	135,323	141,954
Remuneration of councillors		1,647	1,647	1,647	1,647	1,647	1,647	1,647	1,647	1,647	1,647	1,647	1,647	19,764	20,733	21,749
Debt impairment		819	819	819	819	819	819	819	819	819	819	819	819	9,828	10,418	11,043
Depreciation & asset impairment		3,546	3,546	3,546	3,546	3,546	3,546	3,546	3,546	3,546	3,546	3,546	3,546	42,549	44,102	45,748
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity		4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	50,000	53,000	56,180
Inventory consumed		202	202	202	202	202	202	202	202	202	202	202	202	2,524	2,675	2,857
Contracted services		4,662	4,662	4,662	4,662	4,662	4,662	4,662	4,662	4,662	4,662	4,662	4,662	55,947	50,893	37,982
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure		4,627	4,627	4,627	4,627	4,627	4,627	4,627	4,627	4,627	4,627	4,627	4,627	55,525	51,458	53,090
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		30,420	30,420	30,420	30,420	30,420	30,420	30,420	30,420	30,420	30,420	30,420	30,518	365,139	368,602	370,802
Surplus/(Deficit)		(3,826)	(3,826)	(3,826)	(3,826)	(3,826)	(3,826)	(3,826)	(3,826)	(3,826)	(3,826)	(3,826)	(3,824)	(46,006)	(39,062)	(22,241)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		7,045	7,045	7,045	7,045	7,045	7,045	7,045	7,045	7,045	7,045	7,045	7,046	84,546	75,582	78,928

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KPA BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT													
BUILDING KEY CAPABILITIES HUMAN PHYSICAL AND INSTITUTIONAL													
OUTCOME (IMPROVE ACCESS TO BASIC SERVICES) (OUTPUT 3)													
Project Details													
Project/KPI	Project	Strategic	Location	Key	2021/22	2022/23	Q1	Q2	Q3	Q4	2022/23 Budget	Portfolio of	Responsible Department
BSID 1	Electrical Equipment	Purchasing of Identified Electrical	BLM	Number identified electrical	25 Electrical equipment purchased by June 2023	25 Electrical equipment purchased	Procurement processes	10 Electrical equipment purchased	10 Electrical equipment purchased	5 Electrical equipment purchased	R1,060,000.00	Proof of Purchase	Technical services
BSID 3	Transformers	Purchasing and Installation of emergency Transformers	BLM	Percentage emergency transformers purchased and installed as an when required by June 2023	100% emergency transformers purchased and installed as an when required by June 2023	100 % Purchasing and Installation of emergency Transformers as an when required	N/A	100 % Purchasing and Installation of emergency Transformers as an when required	100 % Purchasing and Installation of emergency Transformers as an when required	N/A	R100,000.00	Proof of Purchase and Transformer register	Technical services
BSID 4	Transformers	Reconditioning of Transformers	BLM	Number Transformers reconditioned by June 2023	20 Transformers reconditioned by June 2023	10 Transformers reconditioned by June 2023	procurement processes	5 Transformers reconditioned	5 Transformers reconditioned	N/A	R 500,000	Proof of Purchase and pictures	Technical services
BSID 9	Replacement of Electrical poles at The grench, Grootpan and samson	Purchasing and replacement of poles	BLM	Number Poles purchased and installed by June 2023	New Indicator	30 Poles purchased and installed by June 2023	procurement processes	Appointment of Contractor, Site Hand Over and Site Establishment	30 Poles purchased and installed by June 2023	N/A	R 200,000	Proof of Purchase and pictures	Technical services
BSID 10	Electrification of households at Witten ext 10	To connect and provide sustainable energy to all households by June 2023	Witten village	Number households electrified and energized at Depsboot village by June 2023	New indicator	625 households electrified and energised at Witten village by June 2023	PLANNING STAGE - Inception, Concept and Viability, Design Development,	Construction stage - Appointment of Contractor, Site Hand Over and Site Establishment	Construction stage - Surveying, 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 625 connections at Witten	R12,494,000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services

BSID 11	Electrification of households at Lekgwara village	Information 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 2023	Lekgwara village	Number households electrified and energized at Diepsloot village by June 2023	New indicator	40 households electrified and energized at Diepsloot village by June 2023	PLANNING STAGE - Inception, Concept and Viability, Design Development,	Construction stage - Appointment of Contractor, Site Hand Over and Establishment of MV and LV conductors.	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 40 connections at Lekgwara	R960,000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services
BSID 12	Electrification of households at Diepsloot village Phase 2	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 2023	Diepsloot village	Number households electrified and energized at Diepsloot village by June 2023	New Indicator	19 households electrified and energized at Diepsloot village by June 2023	PLANNING STAGE - Inception, Concept and Viability, Design Development,	Construction stage - Appointment of Contractor, Site Hand Over and Establishment of MV and LV conductors.	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 19 connections at Diepsloot	R266,000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services
BSID 13	Electrification of households at Alldays village	Information 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 2021	Alldays village	Number households electrified and energized at Alldays village by June 2023	New indicator	20 households electrified and energized at Alldays village by June 2023	PLANNING STAGE - Inception, Concept and Viability, Design Development,	Construction stage - Appointment of Contractor, Site Hand Over and Establishment of MV and LV conductors.	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 20 connections at Alldays	R 280,000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion certificate	Technical services

BSID 16	Construction of electricity substation at Senwabarwana	Confirmation of the Project on the IDP, Project Registration, Completion of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To provide sustainable energy to all households	Senwabarwana electricity substation	Number of substations constructed at Senwabarwana by June 2023	Perimeter fence(120m), Drilling and equipping of borehole(01) and Building of Substation House(160m 2), Paving (350m2), Access road (1.3km)	01 substation constructed at Senwabarwana by June 2023 (Earthworks, Platform and Outer Fence, Steel Structures	PLANNING STAGE - Inception, Concept and Viability, Design Development,	Construction stage -- Appointment of Contractor, Site Hand Over and Site Establishment	Construction stage: Earthworks, Platf orm and outer fence	Construction stage - Steel Structures : of a Substation completed at June 2022	R 20,138,000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate.	Technical services
BSID 17	Roads (Maintenance)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Senwabarwana	Square meters of patching potholes, number of road signs and, square meters and km of road markings at Senwabarwana Internal Streets and Storm water done by June 2023	2km of road markings, installation of 15 road signs and construction of 02 speed humps, 5km of sweeping and 500 square meters of patching potholes at Senwabarwana Internal Streets and Storm water done by June	700 Square meters of patching potholes and 50 square meters of road markings at Senwabarwana Internal Streets	Assessment and measurements on the status of the roads, Procurement processes for appointment of service providers	Preparation for Patching of 700sqm of potholes and 50sqm of road markings	Patching of 700sqm of potholes and 50sqm of road markings	N/A	R400 000.00	Photographs, Ward Councillors confirmation letter	Technical services

BSID 18	Roads (Maintenance of roads)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Dilaeneng	Square meters of patching potholes and square meters of road markings at Dilaeneng water done by June 2023.	Installation of 10 road signs and construction of 02 speed humps complete with markings, 1km of sweeping and 50 square meters of patching potholes at Dilaeneng Internal Streets and Storm water done by June 2022.	100 Square meters of patching potholes and 10 square meters of road markings at Dilaeneng Internal Streets	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for Patching of 100 sqm of potholes and 10 sqm of road markings	Patching of 100 sqm of potholes and 10 sqm of road markings	N/A	R100,000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 19	Roads (Maintenance of roads)	Maintenance of roads	To maintain internal streets and access roads on continuous basis	Witten	Square meters of patching concrete drift, number of road signs, square meters and square meters of road markings at Witten Internal Streets and Storm water done by June 2023	2km of road markings, installation of 10 road signs and construction of 04 speed humps and 50 square meters of patching potholes at Witten Internal Streets and construction of a trapezoidal concrete drain at Witten Internal	5 Square meters of patching concrete drift, 05 number of road signs and 50 sqm of road markings at Witten Internal Streets	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for Patching of 5 sqm potholes, installation of 05 road signs and 50 sqm of road markings and concrete drift repairing	Patching of 5 sqm potholes, installation of 05 road signs and 50 sqm of concrete drift repairing	N/A	R30,000	Photographs, Ward Councilors confirmation letter	Technical services

BSID 20	Roads (Maintenance of roads e)	Maintenance of roads	Puraspan	Number of road signs and construction of speed humps complete with markings at Puraspan Internal Streets by June 2023	Installation of 10 road signs and construction of 05 speed humps complete with markings, 2.5km of sweeping at Puraspan Internal Streets and Storm water done by June 2022.	Supply and installation of 20 road signs and construction of 05 speed humps complete with markings at Puraspan Internal Streets by June 2023	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for installation of 20 road signs and construction of 05 speed humps complete with markings.	Installation of 20 road signs and construction of 05 speed humps complete with markings.	N/A	R100,000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 21	Roads (Maintenance of roads e)	Maintenance of roads	Avon	Square meters of patching potholes, number of road signs, square meters and km of road markings at Avon Internal Streets and Storm water done by June 2023	2.0 road markings, installation of 16 road signs, 3.0 km of sweeping and 50 square meters of patching potholes at Avon internal Streets and Storm water done by June 2022.	50sqm of road markings, installation of 05 road signs, 3.0 km of sweeping and 50 square meters of patching potholes at Avon internal Streets and Storm water done by June 2023.	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for 50sqm of road markings, installation of 05 road signs, 3.0 km of sweeping and 50 square meters of patching potholes	50sqm of road markings, installation of 05 road signs, 3.0 km of sweeping and 50 square meters of patching potholes	N/A	R50,000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 22	Roads (Maintenance of roads e)	Maintenance of roads	Indermark	Square meters of patching potholes, number of road signs, square meters and sqm of road markings at Indermark Internal Streets and Storm water done by June 2023	7 road signs installed, 50 square meters potholes patched and 1 kilometer swept at Indermark Internal Streets and Storm water done by June 2022	Supply and installation of 4 road signs, 50 sqm potholes patching and 10sqm of road markings at Indermark Internal Streets and Storm water done by June 2023	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for installation of 04 road signs, patching of 100sqm of potholes, 50sqm of road markings	Installation of 04 road signs, patching of 100sqm of potholes, 50sqm of road markings	N/A	R90,000	Photographs, Ward Councilors confirmation letter	

To maintain internal streets and access roads on continuous basis

BSID 23	Roads (Maintenance of roads e)	Maintenance of roads
BSID 24	Roads (Maintenance of roads e)	Maintenance of roads
BSID 25	Roads (Maintenance of roads e)	Maintenance of roads

Kromhoek	Square meters of patching potholes, signs, square meters and km of road markings at Kromhoek Internal Streets and Storm water done by June 2023	14 road signs installed, 50 square meters potholes patched and 1 kilometers swept at Kromhoek Internal Streets and Storm water done by June 2022.	Installation of 05 road signs, 50 sqm of potholes patching, sqm of road markings and 1 kilometers sweeping	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for Installation of 05 road signs, 50 sqm of potholes patching, sqm of road markings and 1 kilometers sweeping	Installation of 05 road signs, 50 sqm of potholes patching, sqm of road markings and 1 kilometers sweeping	N/A	R50,000	Photographs, Ward Councillors confirmation letter	Technical services
Devrede	Number of road signs and construction of speed humps, km and square meters of road markings and square meters of concrete drift repairing at Devrede Internal Streets and Storm water done by June 2023	10 road signs installed and 1 speed hump constructed and 1 kilometer swept at Devrede Internal Streets and Storm water done by June 2022.	Installation of 04 road signs and construction of 2 speed hump, 10sqm repairing of concrete drift and sweeping of 1 kilometer of internal street	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for Installation of 04 road signs and construction of 2 speed hump, 10sqm repairing of concrete drift and sweeping of 1 kilometer of internal street	Installation of 04 road signs and construction of 2 speed hump, 10sqm repairing of concrete drift and sweeping of 1 kilometer of internal street	N/A	R100,000	Photographs, Ward Councillors confirmation letter	Technical services
Taalbosch	Number of road signs and construction of speed humps, km of sweeping and square meters of patching potholes, square meters and km of road markings at Taalbosch Internal Streets and Storm water done by June 2023	Installation of 10 road signs and construction of 02 speed humps at Taalbosch Internal Streets and Storm water done by June 2022.	Installation of 05 road signs, 150 sqm of potholes patching, construction of 02 speed humps, 50sqm of road markings at Taalbosch Internal Streets and Storm water done by June 2022.	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for Installation of 05 road signs, 150 sqm of potholes patching, construction of 02 speed humps, 50sqm of road markings	Installation of 05 road signs, 150 sqm of potholes patching, construction of 02 speed humps, 50sqm of road markings	N/A	R200,000	Photographs, Ward Councillors confirmation letter	Technical services

BSID 26	Roads (Maintenance of roads e)	Maintenance of roads				19 road signs installed and 8 speed humps constructed, 5 square meters potholes patched at Alldays Internal Streets and Storm water done by June 2022.	Installation of 15 road signs and construction of 06 speed humps, and 200 square meters of patching potholes, 50 square meters of road markings at Alldays Internal Streets and Storm water done by June 2023	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for installation of 15 road signs and construction of 06 speed humps, and 200 square meters of patching potholes, 50 square meters of road markings	Installation of 15 road signs and construction of 06 speed humps, and 200 square meters of patching potholes, 50 square meters of road markings	N/A	R300,000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 27	Roads (Maintenance of roads e)	Maintenance of roads				26 road signs installed and 6 speed humps constructed, 150 square meters potholes patched at Desmond Park Internal Streets and Storm water done by June 2022.	Installation of 25 road signs and construction of 7 speed humps, 50 square meters potholes patching	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for installation of 25 road signs and construction of 7 speed humps, 50 square meters potholes patching	Installation of 25 road signs and construction of 7 speed humps, 50 square meters potholes patching	N/A	R150,000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 28	Roads (Maintenance of roads e)	Maintenance of roads				Square meters of road markings and number of road signs at Millennium Park Internal Streets and Storm water done by June 2023	Installation of 10 road signs and 50 square meters of road markings at Millennium Park Internal Streets and Storm water done by June 2023	Assessment and measurements on the status of the roads. Procurement processes for appointment of service providers	Preparation for installation of 10 road signs and 50 square meters of road markings	Installation of 10 road signs and 50 square meters of road markings	N/A	R30,000	Photographs, Ward Councilors confirmation letter	Technical services

BSID 29	Culverts	Construction of new culverts	To construct low water bridges	BLM	Number of culverts constructed complete with wing-walls by June 2023	60 new culverts and 36 wingwalls constructed by June 2022	65 new culverts and 10 wingwalls constructed by June 2023	Assessment and measurements of the streams. Construction of 12 culverts and construction of 04 wingwalls	Construction of 18 culverts and construction of 04 wingwalls	Construction of 15 culverts and 2 wingwall	Construction of 05 culverts	R150,000	Photographs, Ward Councillors confirmation letter	Technical services
BSID 32	Road Maintenance Materials	Purchase	Improve maintenance capacity	BLM	Number materials purchased by June 2023	New Indicator	4 materials purchased by June 2023	Specification and SCM processes	4 materials purchased	N/A	N/A	R 20 000	Proof of purchase	Technical services
BSID 33	Serwabarwana and internal stormwater control phase 11 A	Confirmation of the Project on the IDP, Project Registration, Completion of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To ensure availability of infrastructure to support public transport	Serwabarwana	Kilometres constructed at Serwabarwana Internal Street from gravel to tar and Storm-water channel completed by June 2023	New Indicator	Construction of 2,81 Km of Serwabarwana Internal Street and Stormwater Control Phase 11 A completed by June 2023	Tender Stage, Site Handover and Establishment	CONSTRUCTION STAGE – Site clearance, road excavations and relocations of existing services	CONSTRUCTION STAGE sub base and base layer works, construction of V-drains and Kerbs Asphalt Surfacing, for Serwabarwana road marking, Internal Street and Stormwater control phase 11 A completed	100% construction of V-drains, Kerbs, Asphalt Surfacing, and Stormwater control Phase 11 A completed	R 5 718 498	Design report, approval letter, advert and appointment letter	Technical services
BSID 34	Serwabarwana and internal stormwater control phase 11 B	Confirmation of the Project on the IDP, Project Registration, Completion of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To ensure availability of infrastructure to support public transport	Serwabarwana	Kilometres constructed at Serwabarwana Internal Street from gravel to tar and Storm-water channel completed by June 2023	New Indicator	Construction of 2,41 Km of Serwabarwana Internal Street and Stormwater Control Phase 11 B completed by June 2023	Tender Stage, Site Handover and Establishment	CONSTRUCTION STAGE – Site clearance, road excavations and relocations of existing services	CONSTRUCTION STAGE sub base and base layer works, construction of V-drains and Kerbs Asphalt Surfacing, for Serwabarwana road marking, Internal Street and Stormwater control phase 11 B completed	100% construction of V-drains, Kerbs, Asphalt Surfacing, and Stormwater control Phase 11 B completed	R 7 009 870	Design report, approval letter, advert and appointment letter	Technical services

BSID 35	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.	To ensure availability of infrastructure to support public transport	Alldays town	Kilometres constructed at Senwabarwana Internal Street from gravel to tar and Storm-water channel completed by June 2023	New Indicator	Construction of 3,8 Km of sub base layer works, completed by June 2023	Planning stage Inception and Preliminary Design development	Design approval and Tender stage	CONSTRUCTION STAGE – Site clearance, road excavations and relocations of existing services	100% CONSTRUCTION STAGE layer works, completed	R 24 176 190	Advert, appointment letters, handover minutes, Site visit report pictures and Completion certificate	Technical services
BSID 36	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 of Community hall Completed by June 2023	New Indicator	Construction of Avon Multipurpose Community centre Completed by June 2023	Planning stage Preliminary Design development	Design approval and Tender stage	Site handover, Site establishment, Clearance, pegging, foundations and Internal and External walls upto window level	100% construction of Avon Community halls Completed by June 2023	R7 000,000	Advert, appointment letters, handover minutes, Site visit report pictures and Completion certificate	Technical services
BSID 37	Construction of Danzig Crèche	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	Number of Crèche Completed by June 2023	New Indicator	Construction of Danzig Crèche Completed by June 2023	Planning stage Preliminary Design development	Design approval and Tender stage	Site handover, Site establishment, Clearance, pegging, foundations and Internal and External walls upto window level	100% construction of Roofing and finishes for Danzig crèche Completed by June 2023	R1 850,000,00	Advert, appointment letters, handover minutes, Site visit report pictures and Completion certificate	Technical services

BSID 38	Construction of Mongalo Creche	To provide safe and sustainable educational facility services	Mongalo	Number of Creche Completed by June 2023	New Indicator	Construction of Mongalo Creche Completed by June 2023	Planning stage inception and Preliminary Design development	Design approval and Tender stage	Site handover, Site establishment, Clearance, pegging, foundations and External walls upto window level	100% construction of Mongalo creche Completed	R1,850,000.00	Advert, appointment letters, handover minutes, Site visit report pictures and Completion certificate	Technical services
BSID 47	Construction of Pinkie Sebotse Sports facility	To provide safe and sustainable recreational and social facilities	Pinkie-Sebotse	Percentage Construction of Pinkie-Sebotse sports facility completed by September 2022	Palisade Fence, Earthworks for soccer field and brick works on abutment facility and Guardhouse completed	100% Construction of Pinkie-Sebotse sports facility completed by September 2022	Construction of guard house, change rooms and ablution facility 100%, Combi courts stand and street grandstand and Artificial grass	100% Construction of Pinkie-Sebotse sports facility completed by September 2022	N/A	N/A	R2, 803, 442.00	Advert, appointment letters, handover minutes, Site visit report pictures and Completion certificate	Technical services
BSID 48	Construction of Fences along the Bypass road		BLM	Number of fence constructed complete with wing-walls by June 2023	New Indicator	1 fence constructed complete with wing-walls by June 2023	Procurement Processes	Appointment of Contractor, Site Hand Over and Site Establishment	Construction of fences completed by June 2023	N/A	R150 000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 52	Indigent relief	To provide indigent relief	BLM	Number Indigent households provided with Free basic electricity by June 2023	5340 Indigent provided with Free basic electricity	5340 Indigent provided with Free basic electricity by June 2023	5340 Indigent provided with Free basic electricity	5340 Indigent provided with Free basic electricity	5340 Indigent provided with Free basic electricity	5340 Indigent provided with Free basic electricity	R 1408 973	Reports	Budget & Treasury

NDP	BUILDING CAPABLE AND DEVELOPMENTAL STATE													
	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
	Project Details Project/KPI	Project	Strategic	Location	Key	2021/22	2022/23	Quarterly Projections				2022/23 Budget	Portfolio of	Responsible Department
								Q1	Q2	Q3	Q4			
MTOD 01	Fleet Management	purchase	improved fleet management	BLM	Number plants purchased (graders and 1 tipper truck) by June 2023	Two vehicles purchased	3 plants purchased (2 graders and 1 tipper truck) by June 2023	Specification and SCM processes	3 plants purchased (2 graders and 1 tipper truck)	N/A	N/A	R 7 000 000	Proof of purchase. Photos	Corporate services
MTOD 02	IT Master Plan	Appointment	Improved IT environment	BLM	Number Developed IT Master Plan	New Indicator	01 Developed IT Master Plan by June 2023	Specification and SCM processes	IT Master Plan	N/A	N/A	R 250 000.00	Report	Corporate services
MTOD 03	Establishment Disaster Recovery centre	Appointment	Improved IT environment	BLM	Number Disaster Recovery Centre established and maintained by June 2023	New Indicator	01 Disaster Recovery Centre established by June 2023	N/A	Specification and SCM processes	01 Disaster Recovery Centre established by June 2023	N/A	R 500 000.00	Report	Corporate services
MTOD 06	Cloud back-up		Improved IT environment	BLM	Number Service Provider appointed for cloud back-up by June 2023	New Indicator	01 Service Provider appointed for cloud back-up by June 2023	Specification and SCM processes	01 Service Provider appointed	N/A	N/A	R 170 000	Report	Corporate services
MTOD 09	Training for councillors	To conduct councillors training	To improve skills and maximize productivity	BLM	Number councillors conducted By June 2023	44 Councillors trained	44 Councillors trained by June 2023	payment of outstanding training debt	44 Councillors trained		training 5 councillors	R 500 000.00	Report	Corporate services
MTOD 10	Training for officials & Interns	To conduct employees training	To improve skills and maximize productivity	BLM	Number of employees trained by June 2023	15 Employees trained by June 2021	10 Employees trained by June 2023	N/A	10 Employees trained	N/A	N/A	R 700 000	Report	Corporate services
MTOD 11	Municipal employees bursaries	Support to employees	To improve skills and maximize productivity	BLM	Numbers employees awarded bursary by June 2023	2021 Bursary	6 employees awarded bursary by June 2023	N/A	N/A	6 employees awarded bursary	N/A	R 265 000	Report	Corporate services
MTOD 12	Clocking system	Maintenance of Clocking system	To enhance human resource management and development	BLM	Number face recognition device purchased and quarterly maintenance reports compiled by June 2023	New Indicator	One purchase of face recognition device and four quarterly reports by June 2023	Face recognition device purchased and one quarterly maintenance report compiled	one quarterly maintenance report compiled	one quarterly maintenance report compiled	one quarterly maintenance report compiled	R 100 000	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 conducted by June 2023	Two Reports on employee wellness conducted	Two Reports on employee wellness conducted by June 2023	N/A	N/A	N/A	Two Reports on the employee wellness conducted	R 50 000.00	Report 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 2023	90 employees provided with protective clothing by June 2023	90 employees provided with protective clothing by June 2023	Appointment of services provider	90 employees provided with protective clothing.	N/A	N/A	R 700 000	Collection register	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 2023	01 waste disposal facilities external audit conducted by June 2023	01 waste disposal facilities external audit conducted by June 2023	N/A	01 waste disposal facilities external audits conducted	N/A	N/A	R 200 000	Report	Community Services
MTOD 22	Conduct Cleaning Campaigns	Facilitation of Cleaning Awareness and Campaigns	To ensure awareness on waste management	BLM	Number of cleaning campaigns conducted	04 cleaning campaigns conducted	04 cleaning campaigns conducted	01 cleaning campaigns conducted	01 cleaning campaigns conducted	N/A	01 cleaning campaigns conducted	R100 000	Reports and photos	Community Services
MTOD 23	Sign boards, notices and flyers		To ensure compliance on waste management	BLM	Number of Sign boards, notices and flyers procured by June 2023	20 Sign boards, 10 notices and 100 flyers procured by June 2023	20 Sign boards, 10 notices and 100 flyers procured by June 2023	Needs and priorities assessments	Specification s compiled	SCM procurement	20 Sign boards, 10 notices and 100 flyers procured	R150 000	Proof of purchase	Community Services
MTOD 24	Landfill maintenance	Maintenance of landfill sites	To ensure proper maintenance and operation of site	BLM	Number landfill site maintenance reports compiled by June 2023	12 landfill site maintenance reports compiled by June 2023	12 landfill site maintenance reports compiled by June 2023	3 landfill site maintenance reports compiled	3 landfill site maintenance reports compiled	3 landfill site maintenance reports compiled	3 landfill site maintenance reports compiled	R3,551 000.00	Reports	Community Services
MTOD 31	Procurement of cemetery record books	Procurement of cemetery record books	To ensure that grave sites are registered	BLM	Number Cemetery record books purchased by June 2023	05 cemetery records procured by June 2023	05 Cemetery record books procured by June 2023	N/A	05 cemetery records procured	N/A	N/A	R 106 000.00	Proof of purchase	Community Services
MTOD 34	Procurement of prolaser 1111	Procurement of prolaser 1111	To ensure enough equipment for Traffic services	BLM	Number prolaser 1111 purchased by June 2023	01 Prolaser 1111 procured by June 2023	01 Prolaser 1111 procured by June 2023	Specification and Procurement	01 Prolaser 1111 procured	N/A	N/A	R180 000.00	Proof of purchase	Community Services
MTOD 35	Procurement of Bullet Proofs	Procurement of Bullet Proofs	To ensure safety for Law Officers	BLM	Number of Bullet Proofs procured by June 2023	12 Bullet Proofs procured by June 2023	12 Bullet Proofs procured by June 2023	Specification and Procurement	12 bullet Proofs procured	N/A	N/A	R 120 000.00	PoP	Community Services

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MTOD 48	Procurement of disaster relief material	Procurement	To ensure effective Disaster Management	BLM	Number relief material procured (tents, uniforms, blankets, mattresses) by June 2023	120 relief material procured (10 tents, 10 school uniforms, 50 blankets, 50 mattresses) by June 2023	Specifications	120 relief material procured (10 tents, 10 school uniforms, 50 blankets, 50 mattresses) by June 2023	N/A	R400 000	Proof of purchase	Community Services
MTOD 49	Conduct Disaster Management and awareness campaigns to communities	campaigns	To ensure effective Disaster Management	BLM	Number disaster education and awareness campaigns conducted by June 2023	4 Education and awareness campaigns conducted by June 2023	1 Disaster Education and awareness campaigns conducted	1 Disaster Education and awareness campaigns conducted	1 Disaster Education and awareness campaigns conducted	R50 000.00	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 2023	Four SDBIP Reports compiled by June 2023	Fourth Quarter SDBIP 2021/22	First Quarter SDBIP Report 2022/23	Mid-year Quarter SDBIP Report 2022/23	R 500 000.00	Reports	MM/Mayor's Office
MTOD 52	Performance Assessments	Conducting individual performance Assessments	Enhanced Municipal performance	BLM	Number individual performance assessments conducted (Annual and mid-year) by June 2023	Two Individual Assessments conducted (Annual and Mid-year) by June 2023	N/A	N/A	Annual and Mid-year Individual Assessments conducted	R10 000.00	Reports and Registers	MM/Mayor's 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 2023	12 Physical security services reports compiled by June 2023	3 Physical security services reports compiled	3 Physical security services reports compiled	3 Physical security services reports compiled	R 17 000 000	Reports	MM/Mayor's Office
MTOD 56	Gazetting of By-laws	Gazetting	Strengthen municipal legal services	BLM	Number by-laws gazetted by June 2023	Two by-laws gazetted by June 2023	One by-law gazetted	N/A	One by-law gazetted	R 70 000	Report	MM/Mayor's Office
MTOD 57	Contract Management	Reports	Strengthen municipal legal services	BLM	Number contract management reports compiled by June 2023	Four contract management reports compiled by June 2023	One contract management reports compiled	One contract management reports compiled	One contract management reports compiled	OPEX	Reports	MM/Mayor's Office

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MFVM 12	Compile financial report	Completion of report	Enhance Sound Municipal financial viability and management	BLM	Number quarterly financial report compiled and reported to EXCO & Council by June 2023	4 quarterly financial report compiled and reported to EXCO & Council by June 2023	1 quarterly financial report compiled and reported to EXCO & Council	1 quarterly financial report compiled and reported to EXCO & Council	1 quarterly financial report compiled and reported to EXCO & Council	OPEX	Reports	Budget & Treasury
MFVM 13	Procurement plan	Completion of report	Enhance Sound Municipal financial viability and management	BLM	Number procurement plan developed and approved by June 2023	1 procurement plan developed and approved by June 2023	1 procurement plan developed and approved	N/A	N/A	OPEX	Reports	Budget & Treasury
MFVM 14	Reconciliation and register	Performance of reconciliations	Enhance Sound Municipal financial viability and management	BLM	Number reconciliation and register reported to portfolio by June 2023	12 reconciliation and register reported to portfolio by June 2023	3 reconciliation and register reported to portfolio	3 reconciliation and register reported to portfolio	3 reconciliation and register reported to portfolio	OPEX	Reports	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 2023	One SCM Training conducted by June 2023	N/A	One SCM Training attended	One SCM Training attended	R200,000.00	Attendance Register	Budget & Treasury
MFVM 16	Acquisition management (Bids Register)	Enhance Sound Municipal financial viability and management	Enhance Sound Municipal financial viability and management	BLM	12 updated awarded Bids reports by June 2023	12 updated awarded Bids reports by June 2023	3 updated awarded Bids reports	3 updated awarded Bids reports	3 updated awarded Bids reports	OPEX	Reports	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 2023	Two revenue management meetings held by June 2023	One revenue management meeting to be held	One revenue management meeting to be held	One revenue management meeting to be held	OPEX	Quarterly reports with Resolutions	Budget & Treasury
MFVM 18	Reconciliation and register	Performance of reconciliations	Enhance Sound Municipal financial viability and management	BLM	Number reconciliation and register reported to portfolio by June 2023	12 reconciliation and register reported to portfolio by June 2023	3 reconciliation and register reported to portfolio	3 reconciliation and register reported to portfolio	3 reconciliation and register reported to portfolio	OPEX	Reports	Budget & Treasury
MFVM 19	Billing Report	Enhance Sound Municipal financial viability and management	Enhance Sound Municipal financial viability and management	BLM	12 billing reports compiled June 2023	12 billing reports compiled June 2023	3 billing reports compiled	3 billing reports compiled	3 billing reports compiled	OPEX	Reports	Budget & Treasury

MFVM 20	Electricity Distribution Loss	Enhance Sound Municipal financial viability and management	BLM	Number Quarterly Electricity distribution calculations reports compiled by June 2023	04 Quarterly Electricity distribution calculations reports compiled by June 2022	04 Quarterly Electricity distribution calculations reports compiled by June 2023	1 Quarterly Electricity distribution calculations reports compiled	1 Quarterly Electricity distribution calculations reports compiled	1 Quarterly Electricity distribution calculations reports compiled	OPEX	Reports	Budget & Treasury
MFVM21	Consumer Deposit	Enhance Sound Municipal financial viability and management	BLM	Number monthly Consumer deposit reports compiled by June 2023	12 monthly Consumer deposit reports by June 2022	12 monthly Consumer deposit reports compiled by June 2023	3 monthly Consumer deposit reports compiled	3 monthly Consumer deposit reports compiled	3 monthly Consumer deposit reports compiled	OPEX	Reports	Budget & Treasury
MFVM22	Unallocated Deposits	Enhance Sound Municipal financial viability and management	BLM	Number unallocated deposit reports compiled by June 2023	12 unallocated deposit reports compiled by June 2022	12 unallocated deposit reports compiled by June 2023	3 unallocated deposit reports compiled	3 unallocated deposit reports compiled	3 unallocated deposit reports compiled	OPEX	Reports	Budget & Treasury
MFVM24	Reconciliation on and register	Enhance Sound Municipal financial viability and management	BLM	Number reconciliation and register reported to portfolio by June 2023	12 reconciliation and register reported to portfolio by June 2022	12 reconciliation and register reported to portfolio by June 2023	3 reconciliation and register reported to portfolio	3 reconciliation and register reported to portfolio	3 reconciliation and register reported to portfolio	OPEX	Reports	Budget & Treasury
MFVM25	VAT	Enhance Sound Municipal financial viability and management	BLM	12 Monthly VAT 201 performed by June 2023	12 Monthly VAT 201 performed by June 2022	12 Monthly VAT 201 performed by June 2023	3 Monthly VAT 201 performed	3 Monthly VAT 201 performed	3 Monthly VAT 201 performed	OPEX	Reports	Budget & Treasury
MFVM26	Remuneration file	Enhance Sound Municipal financial viability and management	BLM	Number monthly updated remuneration file compiled by June 2023	12 monthly updated remuneration file compiled by June 2023	12 monthly updated remuneration file compiled by June 2023	3 monthly updated remuneration file compiled	3 monthly updated remuneration file compiled	3 monthly updated remuneration file compiled	OPEX	Reports	Budget & Treasury
MFVM 28	Unbundling of Asset Register	Enhance Sound Municipal financial viability and management	BLM	Number unbundling of assets report compiled by June 2023	Asset unbundling reports	One unbundling of assets report compiled by June 2023	One Report on asset Unbundling	N/A	N/A	R 1200 000	Unbundling of Asset report	Budget & Treasury
MFVM 29	Insurance of Municipal assets	Improve asset lifespan	BLM	Number reports on Municipal assets insurance compiled by June 2023	Four reports on Municipal assets insurance compiled by June 2023	Four reports on Municipal assets insurance compiled by June 2023	One report on Municipal assets insurance compiled	One report on Municipal assets insurance compiled	One report on Municipal assets insurance compiled	R1400,000.00	Insurance Report	Budget & Treasury

GGPP 03	Printing and Publication	Production of Municipal newsletter, diaries, calendars	To improve communication	BLM	Number newsletters, diaries and calendars produced by June 2023	2 editions newsletters, diaries and 1000 calendars produced by June 2023	Number newsletters, diaries and calendars produced by June 2023	N/A	One newsletter edition produced	500 diaries and 1000 calendar produced	One newsletter edition produced	R 255 000	Reports and PoP	MM/Mayor's Office
GGPP 04	Publicity and Branding	procurement of banners and gazebos	Enhanced communication	BLM	Number banners and gazebos procured by June 2023	New indicator	20 banners and 6 gazebos procured by June 2023	06 banners and 6 gazebos procured	N/A	14 banners procured	N/A	R 300 000.00	POP and delivery notes	MM/Mayor's Office
GGPP 08	Community Participation	Meetings	Enhanced Community participation	BLM	Number Council outreach programmes coordinated and supported by June 2023	6 Council outreach programmes coordinated and supported by June 2023	6 Council outreach programmes coordinated and supported by June 2023	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 500 000	Report	Corporate services
GGPP 09	Whippery Management	Meetings	Promote multiparty relations	BLM	Number Whippery management meeting coordinated and supported by June 2023	4 Whippery management meeting coordinated and supported by June 2022	4 Whippery management meeting coordinated and supported by June 2023	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	R 200 000	Report	Corporate services
GGPP 10	MPAC Programmes	Coordination of MPAC programmes	To improve public participation	BLM	Number MPAC programs coordinated by June 2023	5 MPAC programs coordinated	5 MPAC programs coordinated by June 2022	N/A	N/A	5 Coordination of MPAC programs coordinated by June 2022	N/A	R 212 000	Report	Corporate services
GGPP 11	Ward Committees' Conference Programmes	Coordination and support	To improve public participation	BLM	Number Ward committee conferences held by June 2022	Cluster conferences conducted	01 Ward committee conference held by June 2023	N/A	N/A	01 Ward committee conference	N/A	R1,8000.00	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 2023	220 Ward Committee members receiving monthly stipend	220 Ward Committee members receiving monthly stipend by June 2023	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	R4,300 000.00	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 2023	IDP public participation report	One IDP/Budget reviewed compiled by June 2023	N/A	N/A	N/A	One IDP/Budget reviewed compiled	OPEX	Copy of IDP and Council resolution	Economic Development and Planning

GGPP 15	IDP/Budget development and approval of plan	To ensure successful review of the IDP	BLM	Number IDP Process plan developed and approved by June 2023	One IDP Process plan developed and approved by June 2023	One IDP Process plan developed and approved by June 2023	One IDP Process plan developed and approved by June 2023	One IDP Process plan developed and approved by June 2023	One IDP Process plan developed and approved by June 2023	N/A	N/A	N/A	OPEX	Copy and Council Resolution	Economic Development and Planning
GGPP 16	IDP/Budget Booklets	To ensure successful review of the IDP	BLM	Number IDP Booklets produced by June 2023	New indicator	50 IDP Booklets produced by June 2023	6 Strategic session held by June 2023	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 2023	2 Strategic session held by June 2023	1 Strategic session held by June 2023	2 Strategic session held by June 2023	R 100 000	Proof of purchase	Economic Development and Planning
GGPP 17	Strategic planning sessions	To ensure successful review of the IDP	BLM	Number strategic sessions held by June 2023	2 Strategic session held by June 2023	2 Strategic session held by June 2023	2 Strategic session held by June 2023	2 Strategic session held by June 2023	2 Strategic session held by June 2023	1 Strategic session held by June 2023	1 Strategic session held by June 2023	2 Strategic session held by June 2023	R 450 000	Report	Economic Development and Planning
GGPP 18	IDP/Budget Public participation	To ensure effective public participation in the review of the IDP	BLM	Number IDP consultative meetings conducted, IDP consultative reports compiled by June 2023	IDP public participation report	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 2023	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 2023	1 Rep forum	N/A	13 consultative meetings held	R550 000	Reports	Economic Development and Planning
GGPP 19	Developing municipal and multi sectoral implementation plan	To Provide support on HIV/AIDS programmes	BLM	Number Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2023	One plan developed and submitted by 2022	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2023	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2023	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2023	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2023	N/A	N/A	N/A	OPEX	Reports	Community services
GGPP 20	Conduct HIV/AIDS programmes	Implementation in HIV/AIDS programmes	BLM	Number M&E meetings held by June 2023	2 HIV/AIDS programmes coordinated	4 M&E meetings held by June 2023	4 M&E meetings held by June 2023	4 M&E meetings held by June 2023	4 M&E meetings held by June 2023	1 M&E meetings held by June 2023	1 M&E meetings held by June 2023	1 M&E meetings held by June 2023	OPEX	Reports	Community services
GGPP 21	HIV/AIDS Council technical committee	Implementation in HIV/AIDS programmes	BLM	Number of AIDS Council technical committee held by June 2023	2 HIV/AIDS programmes coordinated	4 AIDS Council technical committee held by June 2023	4 AIDS Council technical committee held by June 2023	4 AIDS Council technical committee held by June 2023	4 AIDS Council technical committee held by June 2023	1 AIDS Council technical committee held by June 2023	1 AIDS Council technical committee held by June 2023	1 AIDS Council technical committee held by June 2023	R 50 000	Reports	Community services
GGPP 22	Local Aids council meetings	Implementation in HIV/AIDS programmes	BLM	Number of Local Aids council meeting held by June 2023	4 Local Aids council meeting held by June 2023	4 Local Aids council meeting held by June 2023	4 Local Aids council meeting held by June 2023	4 Local Aids council meeting held by June 2023	4 Local Aids council meeting held by June 2023	1 Local Aids council meeting held by June 2023	1 Local Aids council meeting held by June 2023	1 Local Aids council meeting held by June 2023	OPEX	Reports	Community services

GGPP 23	Promote advocacy and stakeholder collaboration	To Provide support on HIV/AIDS programme	BLM	Number ward committees established by June 2023	22 ward committees established by June 2022	22 ward committees established by June 2023	N/A	N/A	N/A	OPEX	Report	Community services
GGPP 24	Ward/Cluster meetings	Promote advocacy and stakeholder collaboration	BLM	Number of ward/cluster meeting coordinated by June 2023	24 HIV/AIDS coordinated meeting by June 2023	24 ward/cluster meeting coordinated by June 2023	6 ward/cluster meeting coordinated	6 ward/cluster meeting coordinated	6 ward/cluster meeting coordinated	R 50 000	Reports	Community services
GGPP 25	Prevent spread of communicable diseases		BLM	Number of HAST awareness campaigns and prevention held by June 2023	4 HAST awareness campaigns and prevention held by June 2023	1 HAST awareness campaigns and prevention held by June 2023	1 HAST awareness campaigns and prevention held	1 HAST awareness campaigns and prevention held	1 HAST awareness campaigns and prevention held	R 50 000	Reports	Community services
GGPP 26	Gender Programme	To provide support to special focus groups	BLM	Number of men and women councils meeting coordinated by June 2023	Two gender programs supported to the gender programs by June 2023	4 men and 4 women councils meeting coordinated by June 2023	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 50 000	Report and attendance registers	Community services
GGPP 27	Special focus groupings and gender mainstreaming	Promote the needs and interests of special focus groupings and gender mainstreaming	BLM	Number gender mainstreaming activities conducted as per calendar events by June 2023	Two gender programs supported by June 2022	4 gender mainstreaming activities conducted as per calendar events by June 2023	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 100 000	Reports	Community services
GGPP 28	Special focus groupings and gender mainstreaming (capacity building)	To provide support to disability and elderly groups	BLM	Number of capacity building workshop conducted by June 2023		2 capacity building workshop conducted by June 2023	1 capacity building workshop conducted			R 50 000		Community services
GGPP 29	Elderly and disability programme	To provide support to disability and elderly groups	BLM	Number events coordinated by June 2023	Two programmes supported	02 events coordinated by June 2023	1 event coordinated			R 120 000	Report and attendance registers	Community services
GGPP 30	Elderly and disability programme (Council meetings)	To provide support to disability and elderly groups	BLM	Number elderly and disability council meetings coordinated by June 2023	4 elderly and 4 disability council meetings coordinated by June 2022	4 elderly and 4 disability council meetings coordinated by June 2023	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 50 000	Reports	Community services

GGPP 31	Elderly and disability programme (Capacity building)	Workshops	To provide support to disability and elderly groups	BLM	Number capacity building workshop conducted by June 2023	02 capacity building workshop conducted by June 2022	02 capacity building workshop conducted by June 2023	1 capacity building workshop conducted	N/A	1 capacity building workshop conducted	R 80 000	Reports	Community services
GGPP 32	Youth and children programme (Youth Council meetings)		To provide support to Youth and children	BLM	Number Youth Council meetings held by June 2023	4 Youth Council meetings held by June 2022	4 Youth Council meetings held by June 2023	1 Youth Council meetings held	1 Youth Council meetings held	1 Youth Council meetings held	R 80 000	Reports	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 school campaign by June 2023	Two back to school campaigns conducted.	10 schools visited during back to school campaign by June 2023	N/A	N/A	10 schools visited during back to school campaign	R100 000.00	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 2023	1 Career guidance and EXPO held by June 2022	1 Career guidance and EXPO held by June 2023	1 Career guidance and EXPO held	N/A	N/A	R 27 000	Reports	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 2023	1 Youth month commemoration on event hosted by June 2022	1 Youth month commemoration on event hosted by June 2023	N/A	N/A	Number Youth month commemoration on event hosted by June 2023	R70 000	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 2023	Support to youth programs	4 youth capacity building event conducted by June 2023	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 (Children's day)	Support to the children programs	To provide support to Youth and children	BLM	Number children's day celebrated by June 2023	Two children's programs supported	1 children's day celebrated by June 2023	1 children's day celebrated	N/A	N/A	R 100 000	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	01 Take a child to work campaign conducted by June 2023	Two children's programs supported by June 2022	01 Take a child to work campaign conducted by June 2023	01 Take a child to work campaign conducted	N/A	N/A	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 2023	Four Mayor-Magoshi meetings held by June 2022	Four Mayor-Magoshi meetings held by June 2023	One Mayor-Magoshi meetings held	One Mayor-Magoshi meetings held	One Mayor-Magoshi meetings held	R150 000.00	Reports and registers	Community services

SPATIAL RATIONALE

NDP ACTION ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT

OUTCOME ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT-1)

Project Details		Strategic		Location	Key	2021/22	2022/23	Quarterly Projections				2022/23 Budget	Portfolio of	Responsible Department
Project/KPI	Project	Project	Strategic	Location	Key	2021/22	2022/23	Q1	Q2	Q3	Q4	2022/23 Budget	Portfolio of	Responsible Department
SPR 08	Procurement and maintenance of Survey Equipment	Survey equipment procured	To achieve an inclusive, sustainable and transformed spatial development	BLM	Number Set of Survey Equipment procured by June 2023	Survey equipment	One Set of Survey Equipment procured by June 2023	Preparation of Specification and purchase of set of survey equipment	N/A	N/A	N/A	R 240 000.00	Proof of purchase	EDP
SPR 09	Maintenance of Survey Equipment	maintenance	To achieve an inclusive, sustainable and transformed spatial development	BLM	Number maintenance report compiled by June 2023	New Indicator	Two maintenance report compiled by June 2023	N/A	N/A	One maintenance report compiled	One maintenance report compiled	R 31 000.00	Reports	EDP
SPR 10	Supplementary Valuation roll	Compilation of a supplementary valuation roll	Increase municipal revenue base by 80% by 2026	All wards	Number Supplementary roll compiled by June 2023	2021/2022 Supplementary roll	One Supplementary roll compiled by June 2023	N/A	Appointment of service provider	Draft Supplementary roll	Approval of final supplementary roll	R940,000.00	Supplementary roll and Council Resolution	EDP

14. WARD INFORMATION EXPENDITURE AND SERVICE DELIVERY

The budget breakdown per ward for 2021/22 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
Ward 19				
Electrification of Witten Extensions	INEP	Witten	R12 494 000.00	Technical Services
Ward 02				
Electrification of Extensions	INEP	Lekgwara	R 960 000.00	Technical Services
Ward 5				
Electrification of Extensions	INEP	Diepsloot	R266 000.00	Technical Services
WARD 18				
Electrification of Extensions	INEP	Alldays	R280 000.00	Technical Services
Construction of phase 2 internal street	MIG	Alldays	R 5 718 498	Technical Services
Ward 10				
Construction of Multipurpose centre	MIG	Avon	R 7 000 000	Technical Services
Ward 9				
Construction of a creche	MIG	Dansig	R 1 850 000	Technical Services
Ward 3				
Construction of a creche	MIG	Mongalo	R 1 850 000	Technical Services
WARD 19				
PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Senwabarwana Internal street phase 11 A	BLM	Senwabarwana	R3,272,261	Technical Services
Senwabarwana Sports complex phase 11 B	BLM	Senwabarwana	R 7 009 870	Technical Services

Construction of electricity sub-station	INEP	Serwabarwana	R20 138 000.00	Technical Services	
WARD 21					
PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT	
Pinkie-Sebotse sports complex	BLM	Pinkie-Sebotse	R 2 803 442	Technical Services	
Cluster wide Projects					
MUNICIPAL WIDE SERVICE DELIVERY INFORMATION					
PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT	
Support to LED Projects	BLM	BLM	R530 000.00	Economic Development and Planning	
Supplementary Valuation Roll	BLM	BLM	R 940 000	Economic Development and Planning	
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			
	Serwabarwana	2022/2023	2023/2024	2024/2025	
19	Internal streets and storm water control	R 7 009 870			

21	Pinkie-Sebotse Sports Complex	R2 803 442
18	Alldays Internal street	R 24 176 190
	Avon Multi-purpose	R 7 000 000

	-	
R20 223 181	-	