

MM REVISED PERFORMANCE PLAN 2024-25

Bloubaerg Municipality



VISION

A participatory municipality that turns prevailing challenges into opportunities for growth and development through optimal utilization of available resources

MISSION

To ensure delivery of quality services through community participation and creation of an enabling environment for economic growth and job creation

TABLE OF CONTENTS

Item No	CONTENTS
1.	TABLE OF ACRONYMS AND ABBREVIATIONS
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
MFM	Municipal Finance Management Act, No. 56 of 2003
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPAC	Municipal Public Account Committee
MTRAS	Municipal Turn Around Strategy
MSIG	Municipal Systems Improvement Grant
MTCOD	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

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

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

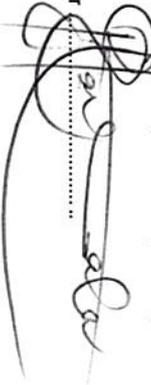
Internal street refers to

Access road refers to

2. APPROVAL OF REVISED PERFORMANCE PLAN 2024-25 FOR MUNICIPAL MANAGER

The 2024-25 Revised Performance plan for Municipal Manager has been duly signed and approved by both the Municipal Manager and the Mayor of Blouberg Local Municipality as follows:

Signed by:
Municipal Manager



Ramothwala Refilwe Jonas

Date: 11/03/2025

Mayor of Blouberg Local Municipality: Mhamaga m m

Cllr Maria Thamaga

Date: 11/03/2025

Witness 1: M. M. M. M.



1. INTRODUCTION AND BACKGROUND

After approval of IDP/Budget 2024-25, the Municipality has developed and approved the Service Delivery Budget Implementation Plan 2024-25 in terms of Section 539(1) (c) (ii) and 69(3). It is a plan that outlines how the Municipality will implement the IDP/Budget 2024-25 with clear monthly and quarterly targets. It is based on the above important plans that Performance Plans for the Municipal Manager and Managers reporting to the Municipal manager are developed and signed.

1. INDIVIDUAL PERFORMANCE ASSESSMENTS

The individual performance assessments will be conducted in accordance Municipal Performance Framework. A panel will be constituted to conduct assessments.

2. AMENDMENTS TO THE PERFORMANCE PLAN

The performance plan will be amendment in line with any revision of the SDBIP 2024-25. In a case of any revision of the SDBIP that affects the performance plan, a revised version of the performance plan should developed and approved accordingly

APPROVED REVISED PERFORMANCE PLAN 2024-25 FOR MUNICIPAL MANAGER

KPA	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT													
NDP	BUILDING KEY CAPABILITIES(HUMAN,PHYSICAL AND INSTITUTIONAL													
OUTCOME 9	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)													
Project Details														
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Quarterly Projections				2024-25 Budget	Portfolio of evidence	Responsible Department
BSID 2	Digging Compressor	Purchasing of Digging Compressor	To improve maintenance capacity	BLM	Number digging compressor purchased by June 2025	New indicator	01 digging Compressor purchased by June 2025	Procurement processes for appointment of service providers.	Issuing of order to the appointed service provider	Compressor purchased and delivered	N/A	R150 000	Proof of purchase and Delivery note	Community services
BSID 4	Transformers	Purchasing and installation of emergency Transformers	To ensure uninterrupted energy supply	BLM	Percentage of new transformers purchase and installed by June 2025 as an when a need arise	New indicator	100% new transformers purchased and installed by June 2025 as an when a need arise	100% new transformers purchased and installed as an when a need arise	100% new transformers purchased and installed when a need arise	100% new transformers purchased and installed as an when a need arise	100% new transformers purchased and installed as an when a need arise	R1 700 000.00	Proof of Purchase 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	N/A	N/A	R3,500,000.00	Report	Budget & Treasury
BSID 8	Poles	Purchasing and new Poles	To ensure uninterrupted energy supply	BLM	Percentage new poles purchase and installed by June 2025 as an when a need arise	New Indicator	100% new poles purchased and installed by June 2025 as an when a need arise	100% new poles purchased and installed as an when a need arise	100% new poles purchased and installed as an when a need arise	100% new poles purchased and installed as an when a need arise	100% new poles purchased and installed as an when a need arise	100% new poles purchased and installed as an when a need arise	100% new poles purchased and installed as an when a need arise	R3600,000.00	Proof of Purchase and Councilor's confirmation letter	Technical services

BSID 26	Rehabilitation of Senwabarwana 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 rehabilitated and Storm-water drainage constructed by June 2025	One Design report developed and approved for Senwabarwana D1200 CBD and internal streets road rehabilitated and Storm-water drainage completed by June 2024	2.5km of Senwabarwana D1200 CBD road and internal streets rehabilitated and Storm-water drainage constructed by June 2025	Procurement Processes for the appointment of a Contractor. Site Establishment	Relocation of services. Re-construction of the layerworks, excavation for the stormwater drains	Re-construction of the layerworks and construction of the stormwater drains	100% Re-surfacing of the road and internal streets and construction of the stormwater drains for Rehabilitation of Senwabarwana D1200 CBD road completed by June 2025	R22701014.34	Photographs, Ward Councils confirmation letter	Technical services
BSID 35	Construction of Kwarung internal street and stormwater control	Construction of Kwarung internal street and stormwater control	To improve road infrastructure	Kwarung	Kilometres Roadbed layer, Sub base and base layer for Kwarung internal street constructed from gravel to pavement completed by June 2025	One Design report developed and approved for Kwarung internal street and stormwater control completed by June 2024	Construction of 1,240 km of Roadbed layer, Sub base and base layer for Kwarung internal street constructed from gravel to pavement completed by June 2025	Tender Stage, Site Handover and Establishment	CONSTRUCTION - Site clearance and excavations	CONSTRUCTION - Relocations of existing services, construction of road bed for Kwarung internal street	100% construction of Roadbed layer, Sub base and base layer for Kwarung internal street and stormwater control completed by June 2025	R 12 953 893	Advert, appointment letters, handover minutes, Site visit report, pictures	Technical services

BSID 36	Construction of Lethaleng to Pickum access road	Construction of Lethaleng to Pickum access road	To improve road infrastructure	Lethaleng and Pickum	Kilometres of Lethaleng to Pickum access road constructed from gravel to pavement and Storm-water channel completed by June 2025	Construction of Roadbed layer, Subbase and Base layer for Lethaleng to Pickum access road completed by June 2024	Construction of 6,2 kilometres of Lethaleng to Pickum access road completed by June 2025	CONSTRUCTION STAGE – laying of pavement, construction of v-drains and construction of kerbs	CONSTRUCTION STAGE – construction of drains, Kerbs, laying of pavement.	CONSTRUCTION STAGE- construction of V-drains, road marking and installation of road Signs	100% Construction of 6,2 kilometres of Lethaleng to Pickum access road completed by June 2025	R 18 678 333	Advert, appointment letters, handover for minutes, Site visit report ,pictures and Completion certificate	Technical services
BSID 37	Construction of Bosehla to Thalane access road	Construction of Bosehla to Thalane access road	To improve road infrastructure	Bosehla, Thalane	Kilometres of Bosehla to Thalane access road constructed from gravel to pavement and stormwater control completed by June 2025	One Design report developed and approved for Bosehla to Thalane access road and stormwater control completed by June 2024	Construction of 2,720km of Roadbed layer, Sub base and base layer for Bosehla to Thalane 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	R14 041 762	Advert, appointment letters, handover for minutes, Site visit report ,pictures	Budget & Treasury

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	01 Design report developed and approved for Ga kobe internal street and stormwater control by June 2025	One Design report developed and approved for Ga Kobe internal street and stormwater control by June 2025	N/A	N/A	N/A	R4 224 000	Scoping report ,preliminary design report and detailed approved design report	Technical services
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BSID 39	Construction of Semwarwan a 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	Semwarwan ana 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 Substation House(160m 2), Paving (350m2), Access road (1.3km), Construction of Primary Plant Platform, Construction of Primary Plant Equipment Foundations, Supply and Installation of Primary Plant Equipments by June 2024	Procurement and installation of 1 x 132/22KV Power Transformer, 1X NECRT, 1 x AC/DC Distribution panel and construction of 100 metres paving Internal Access Road by June 2025	Construction stage (Procurement of 1 x 20MVA 132/22KV Power Transformer, 1 X NECRT, 22KV Panel	Construction stage (Installation of 1 x 20MVA 132/22KV Power Transformer, 1X NECRT, 1X AC/DC Distribution Panels	Construction stage (Installation of 1 x 20MVA 132/22KV Power Transformer, 22KV X AC/DC Distribution Panels	Completion stage - 1 x 20MVA 132/22KV Power Transformer, 1 X NECRT, 22KV X AC/DC Distribution Panels installed by end of June 2025.	R 15 353496	Quarterly Progress reports, pictures and Completion Certificate.	Technical services
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BSID 40	Rehabilitation of Alldays internal streets and the construction of storm water drainage system	To rehabilitate the Alldays internal streets and to construct the storm water drainage system	To maintain internal streets and access roads on continuous basis	Alldays	Kilometres of Alldays internal streets road rehabilitated and Storm-water drainage constructed by June 2025	01 Design report developed and approved for Alldays internal streets and stormwater control completed by June 2024	Construction of 1,1km of Alldays internal streets rehabilitated and Storm-water drainage constructed by June 2025	Procurement Processes for the appointment of a Contractor. Site Establishment	Relocation of services. Re-construction of the layerworks, excavation for the stormwater drains	Re-construction of the layerworks and construction of the stormwater drains	100% Re-surfacing of the road and internal streets and construction of the stormwater drains completed by June 2025	R16013015	Advert, appointment letters, handover minutes, Site visit report pictures, completion certificate.	Technical services
BSID 41	Re-gravelling of Ga-Kgalla Access Road and stormwater control (4,0km)	To regravel Ga-Kgalla access road and to construct the storm water drainage system	To ensure availability of infrastructure to support public transport	Ga-Kgalla	Kilometer of access road and stormwater control completed by June 2025	New Indicator	4Km of Ga-Kgalla Access Road regravelled and stormwater control completed by June 2025	Site clearance, setting out, earthworks,	Earthworks and installation of culverts complete with wingwalls and erosion protection.	N/A	N/A	R 3990 945	Advert, appointment letters, handover minutes, Site visit report pictures, completion certificate.	Technical services

BSID 42	Re-graveling of Dantzig Access Road and stormwater control (3.0km)	To regravel Dantzig access road and to construct the storm water drainage system	To ensure availability of infrastructure to support public transport	Dantzig	Kilometer of access road and stormwater control completed by June 2025	New Indicator	3km of Dantzig access road regravelled and stormwater control completed by June 2025	Procurement Processes for the appointment of a Contractor.	Appointment of the contractor, Site Establishment, Site clearance, setting out.	Earthworks and installation of culverts complete with wingwalls and erosion protection.	100% Earthworks and installation of culverts with wingwalls and erosion protection for Re-graveling of Dantzig Access Road and stormwater control completed by June 2025	R5716000	Advert, appointment letters, handover minutes, Site visit report, pictures, completion certificate.	Technical services
BSID 43	Construction of Blouberg Stormwater Retention Ponds(Indermark)	To construct the storm water drainage system in Indermark and Avon	To ensure proper control of stormwater	Indermark	Kilometer of stormwater channels completed(km earth berm, km drain, number box culverts, number road signs, water retention pond) by June 2025	New Indicator	0,6 Km of stormwater channels completed(0,6km earth berm, 1,430km earth drain, 3 box culverts, 10 road signs, water retention pond) by June 2025	Procurement Processes for the appointment of a Civil Engineering consultant	Development of the design report and tender document	Procurement processes for the appointment of the contractor. Appointment of the contractor	Site handover, establishment, site clearance and setting out, and earthworks.	R 5,000,000.00	Advert, appointment letters, handover minutes, Site visit report, pictures.	Technical services

BSID 44	Construction of Blouberg Stormwater Retention Ponds	To construct the storm water drainage system in Indermark and Avon	To ensure proper control of stormwater	Avon	Kilometer of stormwater channels completed(km earth berm,km earth drain,number box culverts,number road signs,water retention pond) by June 2025	New Indicator	0,6 Km of stormwater channels completed (0,6km earth berm, 1,430km earth drain,4 box culverts, 10 road signs,water retention pond) by June 2025	Procurement Processes for the appointment of a Civil Engineering consultant	Development of the design report and tender document	Procurement processes for the appointment of the contractor. Appointment of the contractor	Site handover, establishment, site clearance and setting out, and earthworks.	R5000000	Advert, appointment letters,handover minutes,Site visit report ,pictures.	Technical services
BSID 45	Construction of Avon Multipurpose community centre	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/ Tender documents, Tender advert, Evaluation, Appointments , Design, Construction, closeout.	To provide safe and sustainable recreational and social facilities	Avon	Number multi-purpose Community centre constructed at Avon by June 2025	New Indicator	Construction of one Multi-purpose Community centre at Avon Completed by June 2025	Procurement Processes for the appointment of a Contractor.	Construction stage- Site handover,site establishment,construction of the roof, floor tile	100% construction of roof,building works, cleaning for Avon Multipurpose community centre completed by June 2025	N/A	R 5 412 286	Advert, appointment letters, site hand over minutes, Project Progress reports, pictures and Completion Certificate.	Technical services

BSID 46	Construction of Senwabarwan a Substation Phase 02	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/ Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To provide sustainable energy to all households	Senwabarwan ana electricity substation phase 2	Number Substation constructed at Senwabarwan(Phase 2) by September 2024(installation of highmast lights).	Isolators(8x132kv) Current transformers (15x132kv), Voltage transformers (6x132kv)/Cir cut breakers(5x132kv), Twin tubular bus bars (2x132kv), Columns(2x132kv) and Perimeter fence/2,4m highx170m length)	01 Substation constructed at Senwabarwana (Phase 2) by September 2024 (4 x highmast lights)	01 Substation constructed at Senwabarwan a(Phase 2) by September 2024 (4 x highmast lights)	N/A	N/A	N/A	N/A	R 292,775,26	Site visit report ,pictures, completion certificate.	Technical Services
BSID 47	Indigent relief	Provision of Indigent services	To provide indigent relief	BLM	Number Indigent households provided with free basic electricity by June 2025	3500 Indigent households provided with Free basic electricity by June 2024	2696 Indigent households provided with Free basic electricity by June 2025	2696 Indigent households provided with Free basic electricity	2696 Indigent households provided with Free basic electricity	2696 Indigent households provided with Free basic electricity	2696 Indigent households provided with Free basic electricity	2696 Indigent households provided with Free basic electricity	R 588 513	Indigents register	Budget & Treasury
INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
BUILDING CAPABLE AND DEVELOPMENTAL STATE															
ADMINISTRATIVE AND FINANCIAL CAPABILITY															
OUTCOME 9															

Project Details														
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Quarterly Projections				2024-25 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Q4			
MTOD 01	Fleet management	Procurement of vehicles	Improve fleet assets of the Municipality	BLM	Number Electrical Bakkie purchased by June 2025	New Indicator	2x Electrical Bakkie vehicles purchased by June 2025	N/A	N/A	SCM Process	2x Electrical Bakkie purchased	R 800 000	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	1 Microsoft License purchased by June 2025	N/A	N/A	Procurement Process and Delivery	N/A	R700 000	Delivery note	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	1 IT server Procured and Installed by June 2025	N/A	Procurement Process	Delivery and Installation	N/A	R500,000	Delivery note.	Corporate services
MTOD 09	Training of Councilors	Training of Councilors	To capacitate Councilors to perform the oversight role	BLM	Number Councilors trained by June 2025	20 Councilors trained by June 2024	15 Councilors trained by June 2025	N/A	N/A	N/A	15 Councilors Trained	R 200 000	Training Report	Corporate services
MTOD 10	Training of employees	Training of Municipal Employees	To enhance skills of employees	BLM	Number Employees trained by June 2025	15 Employees to be trained by June 2024	10 Employees to be trained by June 2025	N/A	N/A	N/A	10 Employees trained	R 200 000	Training Report	Corporate services

MTOD 11	Municipal employees bursary	Granting of bursaries	Skilling of Municipal Employees	BLM	Number of employees granted bursary by June 2025	Bursaries granted to 4 employees by June 2024	Bursaries granted to 4 employees by June 2025	N/A	N/A	4 Bursaries granted to employees	N/A	R300,000	Bursary allocated	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 services register	Corporate services
MTOD 16	Personal Protective Equipment	Procurement of Personal Protective Equipment	To ensure safety of employees	BLM	Percentage Personal Protective Equipment procured by June 2025	100 % Personal Protective Equipment procured by June 2024	100 % Personal Protective Equipment procured by June 2025	Procurement Processes	N/A	N/A	N/A	R 734 300	Proof of submission of Specification and Distribution list (PPE s)	Corporate services
MTOD17	Gazetting of By-laws	Gazetting	To ensure law and order within the jurisdiction of the municipality	BLM	Number by-laws gazetted by June 2025	Two by-laws gazetted by June 2024	Three by-laws gazetted by June 2025	N/A	N/A	N/A	Three By-laws Gazetted	R 150 000	Report on gazetting of by-laws.	Corporate services
MTOD 59	Contract Management	Compile Contract Management Report	Ensure monitoring of contracts	BLM	4 Contracts Management reports compiled by end of June 2025	4 Contracts Management Reports compiled by end of June 2024	4 Contracts Management Reports compiled by end of June 2025	Compile	1 Contract Management Report	1 Contract Management Report	1 Contract Management Report	OPEX	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 Litigation Report	01 Litigation Report	01 Litigation Report	01 Litigation Report	01 Litigation Report	R 1 480 000	Litigation Report	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 Campaigns	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	OPEX	Cleaning campaigns reports and photos	Community Services				
MTOD 24	Waste Management	Management of Senababawa landfill site and operation of site	To ensure proper maintenance	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	4 8000 000	Landfill maintenance reports	Community Services				
MTOD 36	Traffic-law enforcement	Calibration of speed machines	Maintenance	BLM	Number Maintenance Report compiled by June 2025	4 Maintenance Report compiled by June 2024	4 Maintenance Report compiled by June 2025	1 Maintenance Report compiled	R 50 000	Maintenance Report	Community Services				

MTOD 38	Traffic law enforcement	Road safety campaigns	To celebrate transport month and promote awareness	BLM	Number transport Awareness Events conducted by June 2025	2 transport Awareness Event conducted by June 2024	2 transport Awareness Events conducted by June 2025	1 transport Awareness Event conducted	1 transport Awareness Event conducted	N/A	N/A	N/A	N/A	OPEX	Attendance register, report and pictures	Community Services
MTOD 39	Licensing Management	Maintenance of equipment	To ensure proper working equipment	BLM	Number VTS machines calibrated by June 2025	1 VTS machines calibrated by June 2024	1 VTS machines calibrated by June 2025	N/A	N/A	One VTS machines calibrated 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 45	Facility management	Maintenance of buildings	To ensure safe Municipal facilities	BLM	Number municipal buildings maintained by June 2025	3 municipal buildings maintained by June 2024	7 municipal buildings maintained by June 2025	Assessment	Specifications compiled and procurement	7 municipal buildings maintained.	7 municipal buildings maintained.	R 600 000	Municipal building maintenance reports and pictures	Technical services		
MTOD 46	Facility management	Maintenance of sports facilities	To ensure user	BLM	Number sports facilities maintained by June 2025	2 sports facilities maintained by June 2024	3 sports facilities maintained by June 2025	Assessment	Specification and procurement	3 sports facilities maintained	3 sports facilities maintained	R 50 000	Sports facilities maintenance reports	Technical services		

MTOD 47	Facility management	Maintenance of community halls	To ensure user	BLM	Number sports facilities maintained by June 2025	2 sports facilities maintained by June 2024	3 sports facilities maintained by June 2025	Assessment	Specification and procurement	3 sports facilities maintained	3 sports facilities maintained	R100 000	Community halls maintenance reports	Technical services
MTOD 49	Conduct Disaster Management education and awareness campaigns to communities	campaigns	To unsure effective Disaster Management	BLM	Number disaster education and awareness campaigns conducted by June 2025	4 Education and awareness campaigns conducted by June 2024	4 disaster Education and awareness campaigns conducted by June 2025	1 Disaster Education and awareness campaigns conducted	OPEX	Attendance register, report 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 complied by June 2025	4 SDBIP Reports complied by June 2024	4 SDBIP Reports complied by June 2025	Fourth Quarter SDBIP 2023-24	First Quarter SDBIP Report 2024/25	Mid-year Quarter SDBIP Report 2024/25	Third Quarter SDBIP Report 2024/25	OPEX	Reports	MM/Mayor Office
MTOD 52	Performance Assessments	Conducting Individual performance Assessments	Enhanced Municipal performance	BLM	Number Individual performance assessments conducted/(Annual and mid-year) by June 2025	2 Individual Assessments conducted/(Annual and Mid-year) by June 2024	2 Individual Assessments conducted/(Annual and Mid-year) by June 2025	N/A	N/A	Annual and Mid-year Individual Assessments conducted	N/A	OPEX	Reports and Registers	MM/Mayor Office
MTOD 53	Security Management	Appointment and payment of Physical Security service provider	Secure municipal property	BLM	Number Physical security services reports compiled by June 2025	12 Physical security services reports compiled by June 2024	12 Physical security services reports compiled by June 2025	3 Physical security services reports compiled	R 20 000 000	Reports	Community Services			

Project Details														
Project/KP I Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Quarterly Projections				2023-24 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Q4			
LED 03	Informal traders	management of hawkers	To create and promote LED initiatives in the business sector	BLM	Number quarterly reports on management of hawkers compiled by June 2025	1 quarterly reports on management of hawkers compiled by June 2024	1 quarterly reports on management of hawkers compiled by June 2025	1 quarterly report on management of hawkers compiled	1 quarterly report on management of hawkers compiled	1 quarterly report on management of hawkers compiled	1 quarterly report on management of hawkers compiled	OPEX	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	1 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 and Council resolution	Economic Development & Planning

OUTCOME 9 IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME

KPA LOCAL ECONOMIC DEVELOPMENT

LED 05	EPWP Grant	- Appointment of EPWP PRACTITIONERS	To create job opportunities through EPWP programme	BLM	Number of job opportunities created through EPWP programme by June 2025	250	260	260 EPWP job opportunities created	N/A	N/A	N/A	R 6 800 000	List reports and	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/KP I Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Quarterly Projections				2024-25 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Q4			

MFVM 01	Annual financial statement	Compilation of AFS	Enhance Sound Municipal financial viability and management	BLM	Number set of AFS 2023-24 Completed & submitted to AGSA,LPT,C OGOHSTA& NT by June 2025	2022/23 AFS completed & submitted to AGSA, LPT& NT	1 set of AFS 2023-24 Completed & submitted to AGSA,LPT,CO GOHSTA& NT by June 2025	AFS Completed & submitted to AGSA,LPT, COGOHSTA & NT by June 2024	N/A	N/A	N/A	N/A	R 1 100 000	Acknowledgement of the receipt from AGSA, LPT, CoGHSTA & NT	Budget & Treasury
MFVM 02	Quarterly mSCOA data strings report	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number Quarterly mSCOA data strings report compiled by June 2025	4 Quarterly mSCOA data strings report compiled by June	4 Quarterly mSCOA data strings report compiled by June 2025	1 Quarterly mSCOA data strings report compile	OPEX	Reports	Budget & Treasury				
MFVM 03	Monthly budget statement(S ec 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	3 monthly budget statements submitted to Treasury within 10 working days after month-end	OPEX	Reports	Budget & Treasury

M-FVM 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 completed by June 2025	1 x MSCOA projects implementation reports completed	1 x MSCOA projects implementation reports completed	1 x MSCOA projects implementation reports completed	100 x monthly reconciliation, registers and schedules reported to portfolio by June 2024	400 x monthly reconciliation, registers and schedules completed by June 2025	100 x monthly reconciliation, registers and schedules completed by Sept 2024	100 x monthly reconciliation, registers and schedules completed by Dec 2024	100 x monthly reconciliation, registers and schedules completed by March 2025	100 x monthly reconciliation, registers and schedules completed by June 2025	OPEX	Project Reports	Budget & Treasury
M-FVM 06	Reconciliation 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	1 x draft budget tabled by June 2024	1 x draft budget tabled by March 2025	N/A	N/A	N/A	1 x draft budget tabled by March 2025	N/A	N/A	1 x Final budget compiled by June 2024	1 x Final budget compiled by June 2025	OPEX	Council Resolution	Budget & Treasury
M-FVM 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 tabled by June 2024	1 x draft budget tabled by March 2025	N/A	N/A	N/A	1 x draft budget compiled and tabled March	N/A	N/A	1 x Final budget compiled	1 x Final budget compiled	OPEX	Council Resolution	Budget & Treasury	
M-FVM 08	Annual Budget (Final)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number final budget compiled by June 2025	1 Final budget compiled by June 2024	1 x Final budget compiled by June 2025	N/A	N/A	N/A	1 x Final budget compiled	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	N/A	1 x adjustment budget compiled and submitted to LP & NT	N/A	OPEX	Council resolution	Budget & Treasury
MFVM 12	Compliance 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	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 300,000.00	Attendance Register	Budget & Treasury	

MFVM 16	Acquisition management (Bids Register)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number updated awarded Bids reports by June 2025	12 x updated awarded Bids reports by June 2024	4 x updated awarded Bids placed on website by June 2025	1 x updated list awarded Bids placed on website	1 x updated list awarded Bids placed on website	1 x updated list awarded Bids placed on website	1 x updated list awarded Bids placed on website	OPEX	List of awarded Bids (updated)	Budget & Treasury
MFVM 17	Revenue management committee	Revenue management committee meetings to be held	Enhance Sound Municipal financial viability and management	BLM	Number revenue management meetings held by June 2025	Two revenue management meetings held	4 x revenue management meetings to be held by June 2025	1 x revenue management meeting to be held	1 x revenue management meeting to be held	1 x revenue management meeting to be held	1 x revenue management meeting to be held	OPEX	Attendance Register	Budget & Treasury
MFVM 28	Unbundling of Asset Register	Unbundling of Asset Register	Enhance Sound Municipal financial viability and management	BLM	Number unbundling of assets report compiled by June 2025	Asset unbundling reports	1 x unbundling of assets report compiled by June 2025	1 x Report on asset Unbundling	N/A	N/A	N/A	R 1 900 000	Unbundling of	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	OPEX	Incidents Reports	Budget & Treasury			
GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													

OUTCOME DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL(OUTPUT 5)

Project Details														
Project/KP I Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Quarterly Projections				2023-24 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Q4			
GGPP 01	Auditing	Coordination of external Audit process	Improved of audit opinion	BLM	Number unqualified audit opinion obtained for 2023-24 financial year by June 2025	Unqualified audit opinion obtained for 2023-24 financial year by June 2025	One unqualified audit opinion obtained for 2023-24 financial year by June 2025	N/A	One unqualified audit opinion obtained for 2023-24 financial year	N/A	N/A	R 5 200 000	Audit report 2023-24	MM/Mayor Office
GGPP 02	Audit & Risk Committee Allowances	Coordination of Risk Audit Committee meetings	Improved Risk audit opinion	BLM	Number Risk and Audit Committee meetings by June 2025	08 meetings held by June 2024	04 Risk and 04 Audit Committee meetings by June 2025	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	R 600 000	Minutes and Registers	MM/Mayor Office
GGPP 03	Printing and Publication	Production of Municipal newsletters, diaries, calendars	To improve communication	BLM	Number newsletter editions, diaries, and calendars produced by June 2025	2 editions, 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 diaries and 2000 calendar produced	One newsletter edition produced	R500,000	Copy of newsletter, 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	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	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 programme coordinated by June 2024	5 MPAC programs coordinated by June 2025	N/A	N/A	5 MPAC programs coordinated by June 2023	N/A	R 538 000	MPAC programmes Report	Corporate services	

GGPP 11	Ward Committees' Conference Programmes	Convene a Ward Committees' Conference Programmes	To improve public participation	BLM	Number of Ward Committees' Conference held by June 2025	1 Ward Committee's Conference held	1 Ward Committees' Conference held by June 2025	N/A	1 Ward Committees' conference coordinated and supported	N/A	N/A	N/A	N/A	N/A	R1750 000	Ward committee conference Report	Corporate services
GGPP 12	Remuneration of ward committees	Payment of stipends for Ward Committees	To improve public participation	BLM	Percentage of Ward Committee members receiving monthly stipend by June 2025	220 Ward Committee members receiving monthly stipend	100% Ward Committee members receiving monthly stipend by June 2025	100% Ward Committee members receiving monthly stipend	100% Ward Committee members receiving monthly stipend	100% Ward Committee members receiving monthly stipend	100% Ward Committee members receiving monthly stipend	100% Ward Committee members receiving monthly stipend	100% Ward Committee members receiving monthly stipend	R 5,1 M	Ward committee stipend Report	Corporate services	
GGPP 14	IDP Review	Review of IDP/Budget	To ensure successful review of the IDP	BLM	Number of IDP/Budget 2025-26 reviewed and complied by June 2025	1 IDP public participation report	1 IDP/Budget 2025-26 reviewed and complied by June 2025	N/A	N/A	N/A	One IDP/Budget 2025-26 reviewed and complied	OPEX	Copy of IDP and Council resolution	MM/Mayor's Office			
GGPP 15	IDP/Budget Process plan	development and approval of plan	To ensure successful review of the IDP	BLM	Number of IDP Process plan developed and approved by June 2025	One IDP Process plan developed and approved by June 2024	1 IDP Process plan developed and approved by June 2025	One IDP Process plan developed and approved	N/A	N/A	N/A	N/A	OPEX	Copy and Council Resolution	MM/Mayor's Office		

GGPP 17	Strategic planning sessions	Hold sessions	To ensure successful review of the IDP	BLM	Number strategic sessions held by June 2025	2 Strategic session held by June 2024	6 Strategic session held by June 2025	1 Strategic session held	2 Strategic session held	1 Strategic session held	2 Strategic session held	OPEX	Strategic session Report	MM/Mayor Office
GGPP 18	IDP/Budget Public participation	IDP stakeholder consultations	To ensure effective public participation in the review of the IDP	BLM	Number IDP consultative meetings conducted, IDP consultative reports compiled by June 2025	IDP public participation report	13 IDP consultative meetings conducted and One IDP consultative reports compiled by June 2025	N/A	1 Rep forum	N/A	13 consultative meetings held	R 667 000	Reports	MM/Mayor Office
GGPP 19	Developmental multi sectoral implementation plan	development and approval of implementation plan	To Provide support on HIV/AIDS program	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 on HIV/AIDS programmes	BLM	Number M&E meetings held by June 2025	2 HIV/AIDS programme 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 on HIV/AIDS programmes	BLM	Number AIDS Council technical committee meetings held by June 2025	4 HIV/AIDS programmes coordinated by June 2025	4 AIDS Council technical committee meetings held by June 2025	1 AIDS Council technical committee held	OPEX	Reports	Community services				
GGPP 22	Local Aids council meetings	meetings	Implementation on HIV/AIDS programmes	BLM	Number Local Aids council meetings held by June 2025	4 Local Aids council meetings held by June 2024	4 Local Aids council meetings held by June 2025	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 HIV/AIDS ward/cluster meeting coordinated	N/A	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	OPEX	Reports	Community services				

GGPP 26	Gender Programme	Support to gender programs	To provide support to special focus groups	BLM	Number men and women councils meeting coordinated by June 2025	4 men and 4 women councils meeting coordinated by June 2024	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	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	1 gender mainstreaming activities conducted as per calendar events	1 gender mainstreaming activities conducted as per calendar events	1 gender mainstreaming activities conducted as per calendar events	1 gender mainstreaming activities conducted as per calendar events	1 gender 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 programme 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	Capacity building workshop 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	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 school campaign by June 2025	17 back to school campaigns conducted.	10 schools visited during back to school campaign by June 2025	N/A	N/A	10 schools visited during back to school 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	N/A	N/A	N/A	N/A	OPEX	Career EXPO Report	Community services
GGPP 35	Youth and children programme(Commemoration of youth month)	Coordination of event	To provide support to Youth and children	BLM	Number Youth month commemorati on 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	N/A	Number Youth month commemoration event hosted by June 2024	OPEX	Report	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 2025	4 youth capacity building event conducted by June	4 youth capacity building event conducted by June 2025	1 youth capacity building event conducted	R 70 000	Report and attendance registers	Community services							
GGPP 37	Youth and children programme('Children' day)	Support to the children programs	To provide support to Youth and children	BLM	Number children's day celebrated by June 2025	2 children's programs supported	1 children's day celebrated by June 2025	N/A	1 children's day celebrated	N/A	N/A	R 100 000	Report and attendance registers	Community services				
GGPP 39	Mayor Magoshi	Hosting of Mayor Magoshi	Improved stakeholder relations	BLM	Number Mayor-Magoshi meetings held by June 2025	1 Mayor-Magoshi meetings held by June 2024	1 Mayor-Magoshi meetings held by June 2025	1 Mayor-Magoshi meetings held	R100 000.00	Reports and registers	Community services							

GGPP 41	Risk Management Reports	Quarterly reporting	Enhance Organisational risk management measures	BLM	Number of Organisational Risk quarterly report compiled by June 2025	Four Organisational Risk quarterly report compiled by June	Four Organisational Risk quarterly report compiled by June 2025	One Organisational Risk quarterly report compiled	One Organisational Risk quarterly report compiled	One Organisational Risk quarterly report compiled	One Organisational Risk quarterly report compiled	OPEX	quarterly risk report	MM/Mayor's Office
SPATIAL RATIONALE														
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME	ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)													
Project Details														
Project/KP I Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Quarterly Projections				2024-25 Budget	Portfolio of evidence	Responsible Department
SPR 08	Survey Software	Purchase	To improve on land use management	BLM	Number set of survey software purchased by June 2025	New Indicator	1 set of survey software purchased by June 2025	Q1	Q2	Q3	Q4	R 600 000	Specification and delivery note	Economic Development and Planning
								Prepare software specification . Facilitate procurement of software	N/A	N/A	N/A			

SPR 10	Supplementary Valuation roll	Compilation	To improve on land use management	BLM	Number of supplementary valuation roll compiled by June 2025	1 supplementary valuation roll compiled by June 2024	1 supplementary valuation roll compiled by June 2025	N/A	Submission of properties to the valuer	Adverts	Council approval	R 850 000	Council resolution	Economic Development and Planning
SPR 16	Township Establishment Ext 11	Township development	To improve on land use management	BLM	Number of township establishment project completed by June 2025	New Indicator	1 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