

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	CONTENT/S
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
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

RF

OPEX	Operational Expenditure
PIA	Project Implementing Agent
PMS	Performance Management System

R. J.

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

R-8

1. DEFINITIONS OF CONCEPTS

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

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

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

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

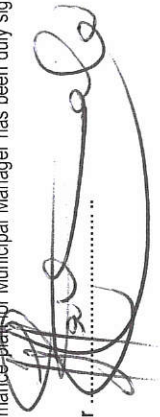
2.

APPROVAL OF PERFORMANCE PLAN 2025-26 FOR MUNICIPAL MANAGER

The 2025-26 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

09/03/2026

Mayor of Blouberg Local Municipality:

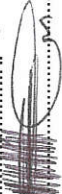
Cllr Maria Thamaga

Date

09/03/2026

Witness 1:

Thamaga m n



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1. INTRODUCTION AND BACKGROUND

After approval of IDP/Budget 2025-26, the Municipality has developed and approved the Service Delivery Budget Implementation Plan 2025-26 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 2025-26 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 2025-26.

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

R.G

PERFORMANCE TARGETS 2025-26

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	2024-25 Baseline	2025-26 Annual Target		2025-26 Revised Annual Target	Quarterly Projections				2025-26 Budget	2025- 26 Revised Budget	Portfolio of evidence	Responsible Department
							2025-26 Annual Target	2025-26 Revised Annual Target		Q1	Q2	Q3	Q4				
BSID 1	Transformers	Purchasing and installation of emergency Transformers	To ensure uninterrupted energy supply	BLM	Percentage of new transformers purchased and installed by June 2026 as an when a need arise	100% new transformers purchased and installed as an when a need arise by June 2025	100% new transformers purchased and installed by June 2026 as an when a need arise	N/A	N/A	100% new transformers purchased and installed as an when a need arise	100% new transformers purchased and installed as an when a need arise	100% new transformers purchased and installed as an when a need arise	R2 000 000.00	N/A	Proof of Purchase and installation Register	Technical services	
BSID 7	Replacement of pre-paid meters	Replacement of pre-paid meters	To ensure uninterrupted energy supply	BLM	Number pre-paid meters replaced by June 2026	6380 pre-paid meters replaced by June 2025	400 pre-paid meters replaced by June 2026	300 pre-paid meters replaced in various villages by June 2026	Specification and SCM processes	100 pre-paid meters replaced at Normandy, Mochern and Mongalo	100 pre-paid meters replaced at various villages	100 pre-paid meters replaced at various villages	R 2 500 000.00	R 2 500 000.00	Data sheets of customer beneficiaries	Technical services	
BSID 8	Poles	Purchasing and new Poles	To ensure uninterrupted energy supply	BLM	Percentage of new poles purchased and installed by June 2026 as an when a need arise	New indicator	100% new poles purchased and installed by June 2026 as an when a need arise	N/A	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	R1 000 000.00	R 1 200 000.00	Proof of Purchase and installation register.	Technical services	
BSID 21	Road Maintenance Materials	Purchase	Improve maintenance capacity	BLM	Number set of identified road maintenance materials purchased by June 2026	Number set of identified road maintenance materials purchased by June 2025	4 sets of identified road maintenance materials purchased by June 2026 (Yellow Paints(10), White Paints(10), Road marking brushes/rollers (20), concrete/asphalt cutting discs (10)	N/A	Specification and SCM processes	Procurement of identified road maintenance materials purchased Yellow Paints(10), White Paints(10), Road marking brushes/rollers (20), concrete/asphalt cutting discs)	N/A	N/A	R850 000	R 300 000.00	Proof of purchase	Technical services	
BSID 22	Culvert	Culverts	To maintain internal streets and access roads on continuous basis	BLM	Number culverts and wingwalls constructed by June 2026	06 new culverts constructed and 60 new culverts purchased by June 2025	30 culverts and 14 wingwalls constructed by June 2026	N/A	Construction of 04 culverts and 02 wingwalls	Construction of 09 culverts and 04 wingwalls	Construction of 09 culverts and 04 wingwalls	Construction of 08 culverts and 04 wingwalls	R150 000	R150 000	Report and Pictures	Technical services	
BSID 24	Construction of Blouberg Stormwater Retention Ponds	To construct the storm water drainage system	To ensure proper control of stormwater	Witten and Puraspan	Kilometer of stormwater channels completed(km earth berm, km earth drain, number box culverts, number road signs, water retention pond) by June 2026	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 2026	Project disapproved by the department	N/A	Procurement processes for the appointment of the contractor.	Site handover, site establishment, site clearance and selling out, and earthworks.	100% construction of 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 2026	R 15 717 000.00	R0,00	Advert, appointment letters, handover minutes, Site visit report, pictures.	Technical services	

BSID 26	Construction of Bloubaag Stormwater Retention Ponds	To construct the storm water drainage system	To ensure proper control of stormwater	Avon and Indermark	Number Kilometres of stormwater channels completed(km earth berm,1,430km earth drain, number box culverts, number road signs) by June 2026	New Indicator	0,6 Km of stormwater channels completed(0,6km earth berm,1,430km earth drain,3 box culverts,10 road signs) by June 2026	Split into two, namely BSID 26 and BSID 43, as per location ; Avon and Indermark	CONSTRUCTION of stormwater channels, earth drains, culverts, earth berm	Construction of stormwater retention ponds	Construction of 0,3km earth berm,0,715km earth drain,1 box culverts.	0,6 Km of stormwater channels completed(0,6km earth berm,1,430km earth drain,3 box culverts,10 road signs)	R 7 775 267,78	N/A	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services
BSID 27	Construction of Kwarung internal street and stormwater control	Construction of Kwarung internal street and stormwater control	To improve road infrastructure	Kwarung	Number Kilometres of Roadbed layer, Sub base and base layer for Kwarung internal street constructed from gravel to pavement, completed by June 2026	One Design report developed and approved for Kwarung internal street and stormwater control completed by June 2025	Construction of 1,240 km of Kwarung internal street constructed from gravel to pavement completed by June 2026	N/A	CONSTRUCTION STAGE - laying of pavement, construction of v-drains and marking, and construction of kerbs	Construction of V-drains, Kerbs, laying of pavement, road marking, and installation of road Signs for Kwarung internal street completed by June 2026	Construction of 1,240 km of Kwarung internal street constructed from gravel to pavement completed	N/A	R 8 209 260	R 8 950 394	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services
BSID 28	Construction of Bosehla to Thalanne access road	Construction of Bosehla to Thalanne access road	To improve road infrastructure	Bosehla, Thalanne	Number Kilometres of Bosehla to Thalanne access road constructed from gravel to pavement and stormwater control completed by June 2026	100% Construction of road layer sub-base and base layer for Bosehla to Thalanne access road and stormwater control completed by June 2025	Construction of 2,720km of Bosehla to Thalanne access road constructed from gravel to pavement completed by June 2026	N/A	CONSTRUCTION STAGE - laying of pavement, construction of v-drains and marking, and construction of kerbs	100% construction of v-drains, Kerbs, laying of pavement, road marking, and installation of road Signs for Bosehla to Thalanne access road completed	Construction of 1,720 km of Bosehla to Thalanne access road constructed from gravel to pavement completed	Construction of 2,720km of Bosehla to Thalanne access road constructed from gravel to pavement completed	R23 648 815,00	R23 376 554,00	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services
BSID 29	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 Kilometres of Ga Kobe internal streets sub-base layer works completed by June 2026	One Design report developed and approved for Ga Kobe internal street and stormwater control by June 2025	2 Kilometres of Ga Kobe internal streets sub-base layer works completed by June 2026	N/A	Procurement Processes for the appointment of Contractor.	CONSTRUCTION STAGE -site handover, site establishment, Site clearance and road excavations	2 km selling out and box cutting of Kobe internal street completed	2 Kilometres of Ga Kobe internal streets sub-base layer works completed	R10 535 321,00	R13 234 139,00	Advert, appointment letters, handover minutes, Site visit report and pictures	Technical services
BSID 30	Specialized Waste vehicles	Purchase of specialized waste vehicles	To improve waste collection plant	BLM	Number Specialized Waste vehicles purchased by June 2026	New Indicator	3 Specialized Waste vehicles purchased by June 2026	N/A	SCM processes	3 Specialized Waste vehicles purchased and delivered	N/A	N/A	R9,404,404,61	R7,928,754	Proof purchase and delivery notes	Technical services
BSID 32	Refurbishment of Municipal building	Improvement of municipal infrastructure	To refurbish municipal building to improve its condition	BLM	Percentage refurbishment work done on municipal office building by June 2026	New Indicator	100% refurbishment work done on municipal office building by June 2026	100% refurbishment work done on municipal office building (installation of roofing and finance offices ceiling) by June 2026	SCM processes	CONSTRUCTION STAGE -Removal of existing roofing, installation of roof trusses	CONSTRUCTION STAGE - installation of roofing and finance offices ceiling	Stage 3:Construction progress- construction progress- Completion certificate.	R 6,3M	R 7,5M	Advert, appointment letters, handover minutes, Site visit report, pictures, Refurbishment Report and Completion certificate	Technical services
BSID 33	Development of the designs	Development of Millennium Park to Witten designs	To improve road infrastructure	Millenium to Witten	Number designs for millenium park to Witten road developed by June 2026	New Indicator	One design for millenium park to Witten road developed by June 2026	N/A	One design for millenium park to Witten road developed	N/A	N/A	N/A	R 1 500 000,00	N/A	Designs report	Technical services

BSID 34	Indigent relief	Provision of indigent services	To provide indigent relief	BLM	Number indigent households provided with free basic electricity by June 2026	2656 indigent households provided with Free basic electricity by June 2025	2656 indigent households provided with Free basic electricity by June 2026	3242 indigent households provided with Free basic electricity by June 2026	3242 indigent households provided with Free basic electricity	3242 indigent households provided with Free basic electricity	3242 indigent households provided with Free basic electricity	R 588 513	N/A	Indigents register	Budget & Treasury
BSID 35	Maintenance of Devreda Internal Street	Maintenance of Devreda Internal Street	To improve road infrastructure	Devreda	Number Square meters of potholes patched by June 2026	New indicator	100 square meters of potholes patched by June 2026	N/A	N/A	N/A	Appointment of service provider	R70 000	N/A	Completion certificate	Technical services
BSID 35	Maintenance of Dilaeng Internal Street	Maintenance of Dilaeng Internal Street	Dilaeng	Dilaeng	Number Square meters of potholes patched by June 2026	New indicator	220 square meters of potholes patched by June 2026	N/A	N/A	N/A	Appointment of service provider	R100 000	N/A	Completion certificate	Technical services
BSID 37	Maintenance of Kromhoek Internal Street	Maintenance of Kromhoek Internal Street	Kromhoek	Kromhoek	Number Square meters of potholes patched by June 2026	New indicator	100 square meters of potholes patched by June 2026	N/A	N/A	N/A	Appointment of service provider	R70 000	N/A	Completion certificate	Technical services
BSID 38	Maintenance of Senwabarwana Internal Street	Maintenance of Senwabarwana Internal Street	Senwabarwana	Senwabarwana	Number Square meters of potholes patched by June 2026	New indicator	360 square meters of potholes patched by June 2026	N/A	N/A	N/A	Appointment of service provider	R150 000	N/A	Completion certificate	Technical services
BSID 39	Maintenance of Taalbosch Internal Street	Maintenance of Taalbosch Internal Street	Taalbosch	Taalbosch	Number Meters of Internal Streets marked by June 2026	New indicator	4500 meters of internal streets marked (White Paint) by June 2026	N/A	N/A	N/A	Appointment of service provider	R100 000	N/A	Completion certificate	Technical services
BSID 40	Maintenance of Indermark Internal Street	Maintenance of Indermark Internal Street	Indermark	Indermark	Number Square meters of potholes patched by June 2026	New indicator	150 square meters of potholes patched by June 2026	N/A	N/A	N/A	Appointment of service provider	R70 000	N/A	Completion certificate	Technical services
BSID 41	Reconstruction of the existing 2km municipal road and stormwater management in Ga-Lekgwara	Reconstruction of the existing 2km municipal road and stormwater management in Ga-Lekgwara	To improve road infrastructure and stormwater control	Ga-Lekgwara	Number Kilometres of earworks completed for reconstruction of Lekgwara road by June 2026	New indicator	2 Kilometres of earworks completed for reconstruction of Lekgwara road by June 2026	N/A	N/A	N/A	Appointment of service provider	N/A	R 15 717 000,00	Advert, appointment letters, handover minutes, Signed construction progress report with pictures.	Technical services

BSID 42	Rehabilitation of Senwabawana D1200 CBD and internal streets road and to construct the storm water drainage system	To rehabilitate the road infrastructure and to construct the storm water control	Senwabawana a D1200	Percentage rehabilitation of Senwabawana D1200 CBD and internal streets road rehabilitated and Storm-water drainage constructed (800m fog spray, square metres patching of potholes, number road signs installed, metres stormwater pipes laid re-installed, metres road markings completed, square metres pavement bricks laid, and metres patchwork-edge breaks constructed by June 2026	100% Surfacing of the road completed by June 2025	100% rehabilitation of Senwabawana D1200 CBD and internal streets road rehabilitated and Storm-water drainage constructed (800m fog spray, 250m-patching of potholes, installation of 120 road signs, stormwater pipe laying of 1300m re-installment of 582m sidewalk, 3200m road markings, layment of pavement bricks, and 520m metres patchwork-edge breaks) by June 2026	N/A	N/A	N/A	N/A	N/A	100% rehabilitation of Senwabawana D1200 CBD and internal streets road rehabilitated and Storm-water drainage constructed (800m fog spray, 250m-patching of potholes, installation of 120 road signs, stormwater pipe laying of 1300m re-installment of 582m sidewalk, 3200m road markings, layment of pavement bricks, and 520m metres patchwork-edge breaks.) by June 2026	R 1 911 714,00	N/A	Signed Progress report	Technical services		
BSID 43	Construction of Blouberg Stormwater Retention Ponds	To construct the storm water drainage system	Indamark	Number Kilometer of stormwater channels completed (km earth berm, km earth drain, number box culverts, number road signs) by June 2026	New indicator	construction of 0.8km stormwater channel, 0.5 km earth berm, 0.5km earth drain, construction of 3 box culverts for road crossing drain, 10 road signs by June 2026	N/A	Construction of stormwater channels, earth drains, culverts, earth berm	construction of stormwater retention ponds	Construction of 0.3km earth berm, 0.3 km earth drain, 1 box culverts.	Construction of 0.3km stormwater channel, 0.3km earth berm, 0.3km earth drain, construction of 2 box culverts for road crossing drain, 10 road signs	construction of 0.3km stormwater channel, 0.3km earth berm, 0.3km earth drain, construction of 2 box culverts for road crossing drain, 10 road signs	R3,798,747,15	N/A	Advert, appointment letters, handover minutes, Site visit report, pictures and completion certification	Technical services		
KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																	
NDP	BUILDING CAPABLE AND DEVELOPMENTAL STATE																	
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY																	
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	2025-26 Annual Revised Target	Q1	Q2	Quarterly Projections		Q3	Q4	2025-26 Budget	2025-26 Revised Budget	Portfolio of evidence	Responsible Department
MTOD 01	Fleet management	Procurement of vehicles	Improve fleet assets of the Municipality	BLM	Number water tanker, tipper truck, electricity cars and traffic cars by June 2026	2x Electrical Bakkies vehicles purchased by June 2025	01 water tanker, 1 tipper truck, 2 electricity cars and 2 traffic cars by June 2026	1 tipper truck, 2 electricity cars and 2 traffic cars by June 2026	SCM Process	1 tipper truck, 2 electricity cars and 2 traffic cars	N/A	N/A	N/A	N/A	R5 100 000	R3 650 000	Delivery note and Invoices	Corporate services
MTOD 09	Training of Councilors	Training of Councilors	To capacitate Councilors to perform the oversight role	BLM	Number Councilors trained by June 2026	15 Councilors trained by June 2025	20 Councilors trained by June 2026	N/A	N/A	20 Councilors Trained	N/A	N/A	N/A	N/A	R500 000	N/A	Councillor Training Report	Corporate services
MTOD 10	Training of employees	Training of Municipal Employees	To enhance skills of employees	BLM	Number Employees trained by June 2026	15 Employees to be trained by June 2025	10 Employees to be trained by June 2026	N/A	N/A	10 Employees trained	N/A	N/A	N/A	N/A	R208 000	N/A	Employees Training Report	Corporate services
MTOD 11	Municipal employees bursary	Granting of bursaries	Skilling of Municipal Employees	BLM	Number of employees granted bursary by June 2026	Bursaries granted to 4 employees by June 2025	Bursaries granted to 4 employees by June 2026	N/A	N/A	N/A	4 Bursaries granted to employees	N/A	N/A	N/A	R313 000	N/A	Bursary allocation report	Corporate services

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Project Details

Project Details																
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	2025-26 Annual Revised Target	Q1	Q2	Q3	Q4	2025-26 Budget	2025-26 Revised Budget	Portfolio of evidence	Responsible Department
LED 01	LED Projects (SME development)	Financial support to LED Projects	To create and promote LED initiatives in the business sector	BLM	Number LED Projects Financially supported by June 2026	New Indicator	3 LED Projects Financially supported by June 2026	N/A	Identification of SMEs to be supported	facilitate the appointment process of service provider	2 LED Projects Financially supported	1 LED Projects Financially supported	R 500 000.00	R 500 000.00	Reports and pictures	Economic Development & Planning
LED 05	EPWP - Grant	Appointment of EPWP PRACTITIONER RS	To create job opportunities through EPWP programme	BLM	Number job opportunities created through EPWP programme by June 2026	260 opportunities created by June 2025	260 job opportunities created through EPWP programme by June 2026	N/A	260 EPWP job opportunities created	N/A	N/A	N/A	R5 700 000	R7 619 000	List of participants reports	EPWP 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/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	2025-26 Annual Revised Target	Q1	Q2	Q3	Q4	2025-26 Budget	2025-26 Revised Budget	Portfolio of evidence	Responsible Department
MFVM 01	Annual financial statement	Compilation of AFS	Enhance Sound Municipal financial viability and management	BLM	Number set of AFS 2024-2025 submitted to AGSA, LPT, COGOHST & NT by June 2026	2023/24 completed & submitted to AGSA, LPT, COGOHST & NT by June 2025	1 set of AFS 2024-25 & Completed & submitted to AGSA, LPT, COGOHST & NT by June 2026	N/A	AFS Compiled & submitted to AGSA, LPT, COGOHST & NT	N/A	N/A	N/A	R1 200 000	N/A	Acknowledgement of the receipt from AGSA, LPT, CoGHSTA & NT	Budget & Treasury
MFVM 03	Monthly budget statement(Sec 71 reports)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number monthly budget statements submitted to Treasury within 10 working days after month-end by June 2026	12 monthly budget statements submitted to Treasury within 10 working days after month-end by June 2025	12 monthly budget statements submitted to Treasury within 10 working days after month-end by June 2026	N/A	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	N/A	Budget Statement Reports	Budget & Treasury
MFVM 04	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 2026	4 quarterly MSCOA data strings report compiled by June 2025	4 quarterly MSCOA data strings report compiled by June 2026	N/A	1 quarterly MSCOA data strings report compiled	1 quarterly MSCOA data strings report compiled	1 quarterly MSCOA data strings report compiled	1 quarterly MSCOA data strings report compiled	OPEX	N/A	MSCOA data strings report	Budget & Treasury
MFVM 05	MSCOA projects implementation	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number MSCOA projects implementation reports compiled by June 2026	One MSCOA projects implementation reports compiled by June 2025	4 x MSCOA projects implementation reports compiled by June 2026	N/A	1 x MSCOA projects implementation reports compiled	1 x MSCOA projects implementation reports compiled	1 x MSCOA projects implementation reports compiled	1 x MSCOA projects implementation reports compiled	OPEX	N/A	MSCOA Project Implementation Reports	Budget & Treasury

MFVM 07	Annual Budget (Draft)	Compilation of reports	Enhance Sound financial viability and management	BLM	Number draft budget compiled and tabled by June 2025	1 x draft budget 2025-26 compiled & tabled by June 2025	1 x draft budget 2025-27 compiled and tabled by March 2026	N/A	N/A	1 x draft budget compiled and tabled March	N/A	OPEX	N/A	Council Resolution	Budget & Treasury
MFVM 08	Annual Budget (Final)	Compilation of reports	Enhance Sound financial viability and management	BLM	Number final budget 2025-26 compiled by June 2025	1 x Final budget 2025-26 compiled by June 2025	1 x Final budget 2025-27 compiled by June 2026	N/A	N/A	N/A	N/A	OPEX	N/A	Council Resolution	Budget & Treasury
MFVM 09	Adjustment budget	Compilation of adjustment budget	Enhance Sound financial viability and management	BLM	Number adjustment budget compiled by June 2025	1 x adjustment budget compiled and submitted to council, LP & NT by June 2025	1 x adjustment budget compiled and submitted to council, LP & NT by June 2026	N/A	N/A	1 x adjustment budget compiled and submitted to LP & NT	N/A	OPEX	N/A	Council resolution	Budget & Treasury
MFVM 10	Compile financial report, (section 52)	Compilation of report	Enhance Sound 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 2025	4 x quarterly financial report compiled and reported to Executive Committee and Council by June 2026	N/A	1 x quarterly financial report compiled and reported to EXCO & Council	1 x quarterly financial report compiled and reported to EXCO & Council	N/A	OPEX	N/A	Financial Reports	Budget & Treasury
MFVM 11	Procurement plan	Compilation of report	Enhance Sound financial viability and management	BLM	Number procurement plan developed and approved by June 2025	1 x procurement plan developed and approved by June 2025	1 x procurement plan developed and approved by June 2026	N/A	N/A	N/A	N/A	OPEX	N/A	Procurement plan	Budget & Treasury
MFVM 12	Conduct training of SCM practitioner	Conduct training of SCM practitioner	Enhance Sound financial viability and management	BLM	Number SCM Training attended by June 2025	1 x SCM Training conducted by June 2025	1 x SCM Training conducted by June 2026	N/A	N/A	N/A	N/A	R 300 000.00	1 x SCM Training attended	Attendance Register	Budget & Treasury
MFVM 13	Acquisition management(Bids Register)	Compilation of reports	Enhance Sound financial viability and management	BLM	Number updated awarded Bids reports by June 2025	12 x updated awarded Bids reports by June 2025	4 x updated awarded Bids placed on website by June 2026	N/A	1 x updated list awarded Bids placed on website	1 x updated list awarded Bids placed on website	N/A	OPEX	1 x updated list awarded Bids placed on website	List of awarded Bids (updated)	Budget & Treasury
MFVM 14	Revenue management committee	Revenue management committee meetings to be held	Enhance Sound financial viability and management	BLM	Number revenue management meetings held by June 2025	3 revenue management meetings held by June 2025	4 x revenue management meetings to be held by June 2026	N/A	1 x revenue management meeting to be held	1 x revenue management meeting to be held	N/A	OPEX	1 x revenue management meeting to be held	Attendance Register	Budget & Treasury
MFVM 15	Billing Report	compilation of report	Enhance Sound financial viability and management	BLM	Number billing reports compiled by June 2025	12 billing reports compiled by June 2025	12 billing reports compiled by June 2026	N/A	3 billing reports compiled	3 billing reports compiled	N/A	OPEX	3 billing reports compiled	Billing reports	Budget & Treasury

MFVM 16	Electricity Distribution Loss	Enhance Sound Municipal financial viability and management	BLM	Number quarterly 4 distribution reports completed by June 2025	quarterly 4 distribution reports completed by June 2025	N/A	1 quarterly distribution loss reports compiled	1 quarterly distribution loss reports compiled	1 quarterly distribution loss reports compiled	OPEX	N/A	Distribution loss reports	Budget & Treasury
MFVM 18	VAT	Enhance Sound Municipal financial viability and management	BLM	Number VAT 201 reports completed by June 2026	12 VAT 201 reports completed by June 2025	N/A	3 VAT 201 reports compiled	3 VAT 201 reports compiled	3 VAT 201 reports compiled	OPEX	N/A	VAT 201 reports	Budget & Treasury
MFVM 19	Remuneration file	Enhance Sound Municipal financial viability and management	BLM	Number Remuneration reports completed by June 2026	12 Remuneration reports completed by June 2025	N/A	3 Remuneration reports compiled	3 Remuneration reports compiled	3 Remuneration reports compiled	OPEX	N/A	Remuneration reports	Budget & Treasury
MFVM 20	Assets management plan	To safeguard municipal assets	BLM	Number asset management plan developed by June 2026	New Indicator	N/A	One asset management plan developed	N/A	N/A	OPEX	N/A	Asset management plan	Budget & Treasury
MFVM 21	Unbundling of Asset Register	To safeguard municipal assets	BLM	Number unbundling of assets report completed by June 2025	1 x unbundling of assets report completed by June 2025	N/A	1 x Report on asset Unbundling	N/A	N/A	R 1 900 000	N/A	Unbundling of Asset rep	Budget & Treasury
MFVM 22	Municipal Insurance	To safeguard municipal assets	BLM	Number Insurance service provider appointed by June 2026	01 Insurance service provider appointed by June 2025	N/A	One Insurance service provider appointed	N/A	N/A	R3 000 000	R3 800 000	Insurance report	Budget & Treasury
MFVM 23	Reporting of incidents occurred	To safeguard municipal assets	BLM	Number incidents reports completed by June 2026	12 monthly incidents reports completed by June 2025	N/A	1 x incidents report compiled	1 x incidents report compiled	1 x incidents report compiled	OPEX	N/A	Incidents Reports	Budget & Treasury
MFVM 24	Property Rates	Enhance Sound Municipal financial viability and management	BLM	R amount collected through property rates by June 2026	New Indicator	N/A	R 7 257 525 amount collected through property rates	R 7 257 525 amount collected through property rates	R 7 257 525 amount collected through property rates	OPEX	N/A	Revenue collection report	Budget & Treasury
MFVM 25	Traffic Fines	Enhance Sound Municipal financial viability and management	BLM	R amount collected through traffic fines by June 2026	New Indicator	N/A	R 410 683 amount collected through traffic fines	R 410 683 amount collected through traffic fines	R 410 683 amount collected through traffic fines	OPEX	N/A	Revenue collection report	Community services
MFVM 26	Traffic Licensing	Enhance Sound Municipal financial viability and management	BLM	R amount collected through traffic licensing by June 2026	New Indicator	N/A	R 1 368 945 amount collected through traffic licensing	R 1 368 945 amount collected through traffic licensing	R 1 368 945 amount collected through traffic licensing	OPEX	N/A	Revenue collection report	Community services

MFVM 27	Waste collection	Waste removal fees	Enhance Sound Municipal financial viability and management	BLM	R amount collected through waste collection by June 2026	New Indicator	R1 625 000 amount collected through waste collection by June 2026	N/A	R 406 250 amount collected through waste collection	R 406 250 amount collected through waste collection	R 406 250 amount collected through waste collection	OPEX	N/A	Revenue collection report	Community services
MFVM 28	Electricity conventional	Payment of electricity	Enhance Sound Municipal financial viability and management	BLM	R amount collected through conventional electricity by June 2026	New Indicator	R 6 052 140 amount collected through conventional electricity by June 2026	N/A	R 1 513 035 amount collected through conventional electricity	R 1 513 035 amount collected through conventional electricity	R 1 513 035 amount collected through conventional electricity	OPEX	N/A	Revenue collection report	Technical services
MFVM 29	Electricity prepaid	Payment of electricity	Enhance Sound Municipal financial viability and management	BLM	R amount collected through prepaid electricity by June 2026	New Indicator	R 52 000 000 amount collected through prepaid electricity by June 2026	N/A	R 13 000 000 amount collected through prepaid electricity	R 13 000 000 amount collected through prepaid electricity	R 13 000 000 amount collected through prepaid electricity	OPEX	N/A	Revenue collection report	Technical services
MFVM 30	Electricity reconnection fees	Payment of reconnection fees	Enhance Sound Municipal financial viability and management	BLM	R amount collected through electricity reconnection by June 2026	New Indicator	R 350 000 amount collected through electricity reconnection by June 2026	N/A	R 87 500 amount collected through electricity reconnection	R 87 500 amount collected through electricity reconnection	R 87 500 amount collected through electricity reconnection	OPEX	N/A	Revenue collection report	Technical services
MFVM 31	Sale of Sites	Sale of sites	Enhance Sound Municipal financial viability and management	BLM	R amount collected through sale of sites by June 2026	New Indicator	R 2 000 000 amount collected through sale of sites by June 2026	R 4 000 000 amount collected through sale of sites by June 2026	N/A	R 4 000 000 amount collected through sale of sites	N/A	OPEX	N/A	Revenue collection report	Economic Development and Planning
MFVM 32	Building Plans	Inspection and approval of building plans	Enhance Sound Municipal financial viability and management	BLM	R amount collected through building plans by June 2026	New Indicator	R 110 000 amount collected through building plans by June 2026	N/A	R 27 500 amount collected through building plans	R 27 500 amount collected through building plans	R 27 500 amount collected through building plans	OPEX	N/A	Revenue collection report	Economic Development and Planning
MFVM 33	Business Registration	Inspection and issuing of business licences	Enhance Sound Municipal financial viability and management	BLM	R amount collected through business registrations by June 2026	New Indicator	R 180 000 amount collected through business registrations by June 2026	N/A	R 45 000 amount collected through business registrations	R 45 000 amount collected through business registrations	R 45 000 amount collected through business registrations	OPEX	N/A	Revenue collection report	Economic Development and Planning
MFVM 34	Hawkers	Payment of hawkers fees	Enhance Sound Municipal financial viability and management	BLM	R amount collected through hawkers stalls by June 2026	New Indicator	R 81 312 amount collected through hawkers stalls rental by June 2026	N/A	R 20 328 amount collected through hawkers stalls rental	R 20 328 amount collected through hawkers stalls rental	R 20 328 amount collected through hawkers stalls rental	OPEX	N/A	Revenue collection report	Economic Development and Planning
MFVM 35	Skills Levy	Refund for skills development	Enhance Sound Municipal financial viability and management	BLM	R amount collected through skills development levy by June 2026	New Indicator	R 307 830 amount collected through skills development levy by June 2026	N/A	N/A	R 307 830 amount collected through skills development levy	N/A	OPEX	N/A	Revenue collection report	Corporate services

MF-VI-37	Pound Services	Payment for pound services	BLM	Enhance Sound Municipal financial viability and management	R amount collected through pound services by June 2026	New Indicator	R 589 547 amount collected through pound services by June 2026	N/A	R 147 386.5 amount collected through pound services	R 147 386.5 amount collected through pound services	R 147 386.5 amount collected through pound services	R 147 386.5 amount collected through pound services	OPEX	N/A	Revenue collection report	Community services
MF-VI-38	Development fund and Rental of facilities	Development fund and Rental of facilities	BLM	Enhance Sound Municipal financial viability and management	R amount collected through development fund and rental of facilities by June 2026	New Indicator	R1 593 200 amount collected through development fund by June 2026	N/A	R 388 300 amount collected through development fund and rental of facilities	R 388 300 amount collected through development fund and rental of facilities	R 388 300 amount collected through development fund and rental of facilities	R 388 300 amount collected through development fund and rental of facilities	OPEX	N/A	Revenue collection report	Budget & Treasury
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
NDP																
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT																
OUTCOME 9 DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL(OUTPUT 5)																
Project Details																
Project/KPI Number	Project Name	Project Description (major activities)	Location	Strategic Objective	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	2025-26 Annual Revised Target	Quarterly Projections				2025-26 Budget	2025-25 Revised Budget	Portfolio of evidence	Responsible Department
									Q1	Q2	Q3	Q4				
GGPP 01	Auditing	Coordination of external Audit process	BLM	Improved external audit opinion	Number unqualified audit opinion obtained for 2024-25 financial year by June 2026	Qualified audit opinion obtained for 2024-25 financial year by June 2026	One unqualified audit opinion obtained for 2024-25 financial year by June 2026	N/A	N/A	One audit opinion obtained for 2024-25 financial year	N/A	N/A	R 5 200 000	R6 400 000	Audit report 2023-24	MM/Mayor' Office
GGPP 02	Audit & Risk Committee Allowances	Coordination of Risk and Audit Committee meetings	BLM	Improved Risk and audit opinion	Number Risk and Audit Committee meetings by June 2026	08 meetings held by June 2025	04 Risk and 04 Audit Committee meetings by June 2026	N/A	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	R776 000	Minutes and Registers	MM/Mayor' Office
GGPP 03	Printing and Publication	Production of Municipal newsletter, diaries, calendars	BLM	To improve communication	Number newsletters, diaries and calendars produced by June 2026	2 newsletters, 100 diaries and 1000 calendars produced by June 2025	2 newsletters, 100 diaries and 2000 calendars produced by June 2026	N/A	N/A	One newsletter edition produced	60 diaries and 2000 calendar produced	One newsletter edition produced	R500 000	R180 000	Copy of newsletter, order and PqP	Corporate services
GGPP 04	Publicity and Branding	Gazebo, banners, vehicle branding	BLM	To enhance the image of the Municipality	Number banners purchased and vehicles branded by June 2026	20 banners purchased and 5 vehicles branded by June 2025	5 banners purchased and 5 vehicles branded by June 2026	N/A	N/A	5 vehicles branded	N/A	N/A	R300 000	R42 000	Pictures	Corporate services
GGPP 08	Community Participation	Meetings	BLM	Enhanced Community participation	Number Council outreach programmes coordinated and supported by June 2026	6 Council outreach programmes coordinated and supported by June 2025	4 Council outreach programmes coordinated and supported by June 2026	N/A	1 Council outreach programmes coordinated and supported	1 Council outreach programmes coordinated and supported	1 Council outreach programmes coordinated and supported	1 Council outreach programmes coordinated and supported	R 1 M	R713 200	Council Outreach programmes Report	Corporate services
GGPP 09	Whippery Management	Meetings	BLM	Promote multiparty relations	Number Whippery management meeting coordinated and supported by June 2026	4 Whippery management meeting coordinated and supported by June 2025	4 Whippery management meeting coordinated and supported by June 2026	N/A	1 Whippery management meeting coordinated and supported	1 Whippery management meeting coordinated and supported	1 Whippery management meeting coordinated and supported	1 Whippery management meeting coordinated and supported	R200 000	R100 000	Whippery meetings Report	Corporate services

GGPP 10	MPAC Programmes	Coordination of MPAC programmes	To improve public participation	BLM	Number MPAC programmes coordinated by June 2026	5 programmes coordinated by June 2025	5 MPAC programmes coordinated by June 2026	N/A	N/A	N/A	5 MPAC programmes coordinated by June 2023	N/A	R 538 000	R844 501	MPAC programmes Report	Corporate services
GGPP 11	Ward Committees' Conference Programmes	Convene a Ward Committees' Conference	To improve public participation	BLM	Number of Ward Committees' Conference held by June 2026	1 Ward Committees' Conference held by June 2025	1 Ward Committees' Conference held by June 2026	N/A	N/A	1 Ward Committees' conference coordinated and supported	N/A	N/A	R1 900 000	R 2 M	Ward committee conference Report	Corporate services
GGPP 12	Remuneration of ward committees	Payment of stipends for Ward Committees	To improve public participation	BLM	Percentage Ward Committee members receiving monthly stipend by June 2026	100% Ward Committee members receiving monthly stipend by June 2025	100% Ward Committee members receiving monthly stipend by June 2026	N/A	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	R 6.1 M	Ward committee stipend Report	Corporate services
GGPP 13	IDP Review	Review of IDP/Budget	To ensure successful review of the IDP	BLM	Number IDP/Budget 2026 reviewed compiled by June 2026	1 IDP/Budget 2026 reviewed compiled by June 2025	1 IDP/Budget 2026-27 reviewed compiled by June 2026	N/A	N/A	N/A	N/A	One IDP/Budget 2026-27 reviewed compiled	OPEX	N/A	Copy of IDP and Council resolution	MM/Mayor' Office
GGPP 14	IDP/Budget Process plan	development and approval of plan	To ensure successful review of the IDP	BLM	Number IDP Process plan developed and approved by June 2026	1 IDP Process plan developed and approved by June 2025	1 IDP Process plan developed and approved by June 2026	N/A	One IDP Process plan developed and approved	N/A	N/A	N/A	OPEX	N/A	Copy and Council Resolution	MM/Mayor' Office
GGPP 15	Strategic planning sessions	Hold sessions	To ensure successful review of the IDP	BLM	Number strategic sessions held by June 2026	2 Strategic session held by June 2025	6 Strategic session held by June 2026	N/A	1 Strategic session held	2 Strategic session held	1 Strategic session held	2 Strategic session held	OPEX	N/A	Strategic session Report	MM/Mayor' Office
GGPP 16	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 2026	10 IDP consultative meetings conducted and reports compiled by June 2025	10 IDP consultative meetings conducted and reports compiled by June 2026	N/A	N/A	1 Rep forum	N/A	10 consultative meetings held	R 867 000	R772 000	IDP/Budget Consultation Report	MM/Mayor' Office
GGPP 17	Development municipal multi sectoral implementation plan	development and approval of 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 2026	01 plan developed, approved and submitted by June 2025	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2026	N/A	HAST 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	N/A	Municipal HAST Plan	Community services
GGPP 18	Conduct HIV/AIDS programmes	meetings	Implementatio n HIV/AIDS programmes	BLM	Number M&E meetings held by June 2026	3 HIV/AIDS programmes coordinated by June 2025	4 M&E meetings held by June 2026	N/A	1 M&E meetings held	1 M&E meetings held	1 M&E meetings held	1 M&E meetings held	OPEX	N/A	M & E Meetings Reports	Community services
GGPP 19	HIV/AIDS Council technical committee	meetings	Implementatio n HIV/AIDS programmes	BLM	Number AIDS Council technical committee meetings held by June 2026	4 HIV/AIDS programmes coordinated by June 2025	4 AIDS Council technical committee meetings held by June 2026	N/A	1 AIDS Council technical committee held	1 AIDS Council technical committee held	1 AIDS Council technical committee held	1 AIDS Council technical committee held	OPEX	N/A	Reports and attendance	Community services

GGPP 20	Local Aids council meetings	meetings	Implementatio n HIV/AIDS programmes	BLM	Number Local Aids council meetings held by June 2026	4 Local Aids council meetings held by June 2026	4 Local Aids council meetings held by June 2026	N/A	1 Local Aids council meeting held	1 Local Aids council meeting held	1 Local Aids council meeting held	1 Local Aids council meeting held	OPEX	N/A	Reports and attendance	Community services
GGPP 21	HIV/AIDS Wardcluster meetings	meetings	Promote advocacy and stakeholder collaboration	BLM	Number HIV/AIDS wardcluster meeting coordinated by June 2026	6 HIV/AIDS coordinated by June 2026	12 HIV/AIDS wardcluster meeting coordinated by June 2026	N/A	N/A	6 HIV/AIDS wardcluster meeting coordinated	N/A	6 HIV/AIDS wardcluster meeting coordinated	OPEX	N/A	Reports and attendance	Community services
GGPP 22	Prevent spread of communicable diseases	Held awareness campaigns	To prevent spread of communicable diseases	BLM	Number HAST awareness campaigns and preventions held by June 2026	4 HAST awareness campaigns and preventions held by June 2026	3 HAST awareness campaigns and preventions held by June 2026	N/A	1 HAST awareness campaigns and preventions held	N/A	N/A	1 HAST awareness campaigns and preventions held	OPEX	N/A	Reports and attendance	Community services
GGPP 23	Gender Programme	Support gender programs	To provide support to special focus groups	BLM	Number men and women councils meeting coordinated by June 2026	4 men and 4 women councils meeting coordinated by June 2026	4 men and 4 women councils meeting coordinated by June 2026	N/A	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	N/A	Minutes and Registers	Community services
GGPP 24	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 2026	4 gender programs and mainstreaming supported by June 2026	3 gender mainstreaming activities conducted as per calendar events by June 2026	N/A	1gender mainstreaming activities conducted as per calendar events	N/A	N/A	1 gender mainstreaming activities conducted as per calendar events	OPEX	N/A	Gender mainstreaming reports	Community services
GGPP 25	Special focus groupings and gender mainstreaming capacity	Conduct capacity building workshops	To provide support to disability groups	BLM	Number capacity building workshop conducted by June 2026	2 capacity building workshop conducted by June 2026	1 capacity building workshop conducted by June 2026	N/A	1 capacity building workshop conducted	N/A	N/A	N/A	OPEX	N/A	Report and attendance registers	Community services
GGPP 26	Elderly and disability programmes	Coordination of events	To provide support to disability and elderly groups	BLM	Number events coordinated by June 2026	2 programmes supported by June 2026	02 events coordinated by June 2026	N/A	1 event coordinated	N/A	N/A	N/A	OPEX	N/A	Report and attendance registers	Community services
GGPP 27	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 2026	4 elderly and 4 disability council meetings coordinated by June 2026	4 elderly and 4 disability council meetings coordinated by June 2026	N/A	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	N/A	Minutes and Registers	Community services
GGPP 28	Elderly and disability programmes(Capacity building)	Workshops	To provide support to elderly groups	BLM	Number capacity building workshop conducted by June 2026	02 capacity building workshop conducted by June 2026	01 capacity building workshop conducted by June 2026	N/A	1 capacity building workshop conducted	N/A	N/A	N/A	OPEX	N/A	Capacity building workshop Reports	Community services

SPR 10	Supplementary Valuation roll	Compilation	To improve on land use management	BLM	Number of supplementary valuation roll compiled by June 2026	1 supplementary valuation roll compiled by June 2025	1 supplementary valuation roll compiled by June 2026	N/A	N/A	Submission of properties to the valuer	Adverts	Council approval	R 800 000	R300 000	Council resolution	Economic Development and Planning
SPR 16	Township Establishment Ext 11	Township development	To improve on land use management	BLM	Number township establishment project completed by June 2026	Layout plan approved EIA done & draft application report received by June 2025	1 township establishment project completed at 11 Township Establishment Ext 11 by June 2026	N/A	EIA and Tribunal approved	Approval of general plan	Registration of township	Council approval	R800 000	R490 000	Final Township establishment report	Economic Development and Planning

C

Core Managerial Competency

CORE MANAGERIAL COMPETENCIES(CMC)	INDICATE CHOICE	WEIGHT	CURRENT LEVEL(1-5)	DESIRED LEVEL
Strategic Capability and Leadership	X	10	4	5
Financial Management(compulsory)	X	5	4	5
Programme and Project Management	X	10	4	5
Change Management	X	10	4	5
Knowledge Management	X	10	4	5
Service Delivery Innovation				
Problem Solving and Analysis	X	10	4	5
People and Diversity Management	X	10	4	5
Client Orientation and Customer Focus(compulsory)	X	5	4	5
Communication	X	10	4	5
Accountability and Ethical Conduct	X	10	4	5
People management and Empowerment (compulsory)	X	10	4	5
Total:		100		