

REVISED PERFORMANCE PLAN FOR MUNICIPAL MANAG

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

R.F.

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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
FWM	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
IMW	Municipal Wide
NA	Not applicable

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OPEX	Operational Expenditure
PIA	Project Implementing Agent
PMS	Performance Management System

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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. J.

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

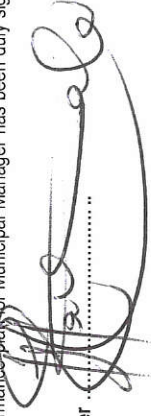
Internal street refers to

Access road refers to

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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: 

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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

RJ

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	Quarterly Projections				2025-26 Revised Budget	Portfolio of evidence	Responsible Department
								2025-26 Annual Target	Q1	Q2	Q3			
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	100% new transformers purchased and installed as an when a need arise	100% new transformers purchased and installed as an when a need arise	100% new transformers purchased and installed as an when a need arise	100% new transformers purchased and installed as an when a need arise	R2 000 000.00	R2 000 000.00	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	6300 pre-paid meters replaced by June 2025	400 pre-paid meters replaced by June 2025	300 pre-paid meters replaced in various villages by June 2026	100% pre-paid meters replaced at Normandy, Mochemi and Mongalo	100% pre-paid meters replaced at various villages	R 2 900 000.00	R 2 900 000.00	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	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), Road marking bushes/rollers (20), concrete/asphalt cutting discs (10)	N/A	Procurement of identified road maintenance materials purchased (Yellow Paints(10), White Paints(10), Road marking bushes/rollers (20), concrete/asphalt cutting discs)	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	05 new culverts and 04 wingwalls constructed and 60 new culverts purchased by June 2025	30 culverts and 14 wingwalls constructed by June 2025	N/A	Construction of 04 culverts and 02 wingwalls	Construction of 09 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	Witkin and Puraapan	Kilometer of stormwater channels completed (0.6km earth berm, 1.430km 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, 3 box culverts, 10 road signs, water retention pond) by June 2025	Project disapproved by the department	N/A	Procurement processes for the appointment of the contractor.	Site handover, site establishment, site clearance and setting out, and earthworks.	100% construction of channels completed (0.6km earth berm, 1.430km earth drain, 3 box culverts, 10 road signs, water retention pond) by June 2025	R 15,717,000.00	R 0.00	Advert, appointment letters, handover minutes, Site visit report, pictures.	Technical services
BSID 25	Construction of Blouberg Stormwater Retention Ponds	To construct the storm water drainage system	To ensure proper control of stormwater	Avon and Indermark	Number Kilometer of stormwater channels completed (0.6km earth berm, 1.430km earth drain, number box culverts, number road signs) 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) by June 2025	N/A	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 internal street and stormwater control	Construction of Kwangung internal street and stormwater control	To improve road infrastructure	Kwangung	Number Kilometres of Roadbed layer, Sub base and base layer for Kwangung internal street constructed from gravel to pavement completed by June 2025	One Design report developed and approved for Kwangung internal street and stormwater control completed by June 2025	Construction of 1,240 km of Kwangung internal street constructed from gravel to pavement completed by June 2025	N/A	CONSTRUCTION STAGE - laying of pavement, construction of drains and construction of kerbs	Construction of V-laying of drains, kerbs, pavement, road marking, and installation of road signs for Kwangung internal street completed by June 2025	Construction of 1,240 km of Kwangung internal street constructed from gravel to pavement completed	N/A	R 8, 209 260	R 8 958 384	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services
BSID 28	Construction of Boshia to Thilane access road	Construction of Boshia to Thilane access road	To improve road infrastructure	Boshia, Thalar	Number Kilometres of Boshia to Thilane access road constructed from gravel to pavement and stormwater control completed by June 2025	100% Construction of roadlayer-sub-base and base layer for Boshia to Thilane access road and stormwater control completed by June 2025	Construction of 2,720km of Boshia to Thilane access road constructed from gravel to pavement completed by June 2025	N/A	CONSTRUCTION STAGE - laying of pavement, drains and construction of kerbs	100% construction of V-laying of drains, kerbs, pavement, road marking, and installation of road signs for Boshia to Thilane access road completed by June 2025	Construction of 2,720km of Boshia to Thilane access road constructed from gravel to pavement completed	Construction of 2,720km of Boshia to Thilane access road constructed from gravel to pavement completed	R23 648 815.00	R23 378 554.00	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 2025	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 2025	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	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 and installation of roof and finance offices ceiling by June 2026	SCM processes	CONSTRUCTION STAGE -Removal of existing roofing installation of roof trusses	CONSTRUCTIO N STAGE - Installation of roofing and finance offices ceiling	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 infrastructure designs	To improve Millennium road Witten infrastructure	Millennium to Witten	Number designs for millennium park to Witten road developed by June 2026	New Indicator	One design for millennium park to Witten road developed by June 2026	N/A	One design for millennium park to Witten road developed	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	2696 indigent households provided with Free basic electricity by June 2026	2696 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 Devede Internal Street	Maintenance of Devede Internal Street	To improve Devede road infrastructure	Devede	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 36	Maintenance of Dilaenag Internal Street	Maintenance of Dilaenag Internal Street	To improve Dilaenag road infrastructure	Dilaenag	Number Square meters of pothole 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	To improve Kromhoek road infrastructure	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	To improve Senwabarwana road infrastructure	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 Taabosch Internal Street	Maintenance of Taabosch Internal Street	To improve Taabosch road infrastructure	Taabosch	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	To improve Indermark road infrastructure	Indermark	Number Square meters of pothole 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	Reconstruction of the existing 2km municipal road and stormwater management in Ga-Leqgwara	To improve road infrastructure and stormwater control	Ga-Leqgwara	Number of earworks completed for reconstruction of Leqgwara road by June 2026	New Indicator	2 Kilometres of earworks completed for reconstruction of Leqgwara road by June 2026	N/A	N/A	N/A	Appointment of service provider	2 kilometres of earworks completed for Leqgwara road	N/A	R 15,717,000.00	Advert, appointment letters, handover minutes, Signed construction progress report with pictures.	Technical services
BSID	Rehabilitation of Senwabawana D1200 CBD and internal road and the construction of storm water drainage system	To rehabilitate the road and to construct the storm water drainage system	Senwabawana D1200	Percentage rehabilitation of Senwabawana D1200 CBD and internal streets road rehabilitated and Storm-water drainage constructed (1600m log spray, 250m patching of potholes, installation of storm water signs, stormwater pipe laying of 1300m, re-installment of 582m metres sidewalk re-installed, metres road markings completed, square metres pavement bricks laid and metres patchworks-edge breaks) by June 2026	N/A	100% rehabilitation of Senwabawana D1200 CBD and internal streets road rehabilitated and Storm-water drainage constructed (1600m log spray, 250m patching of potholes, installation of 120 road signs, stormwater pipe laying of 1300m, re-installment of 582m metres sidewalk re-installed, metres road markings, 420m ² pavement bricks, and 520m ² patchworks-edge breaks.) by June 2026	N/A	N/A	N/A	N/A	100% rehabilitation of Senwabawana D1200 CBD and internal streets road rehabilitated and Storm-water drainage constructed (1600m log spray, 250m patching of potholes, installation of 120 road signs, stormwater pipe laying of 1300m, re-installment of 582m metres sidewalk re-installed, metres road markings, 420m ² pavement bricks, and 520m ² patchworks-edge breaks.) by June 2026	R 1,911,714.00	N/A	Signed Progress report	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)	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
MTOD 01	Fleet management	Procurement of vehicles	BLM	Number water tanker, upper truck, electricity cars and traffic cars by June 2026	2x Electrical Bakkes vehicles purchased by June 2025	01 water tanker, 1 upper truck, 2 electricity cars and 2 traffic cars by June 2026	R3,650,000	SCM Process	1 upper truck, 2 electricity cars and 2 traffic cars by June 2026	N/A	N/A	R5,100,000	R3,650,000	Delivery note and Invoices	Corporate services
MTOD 09	Training of Councilors	Training of Councilors	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	R500,000	N/A	Councillor Training Report	Corporate services
MTOD 10	Training of employees	Training of Municipal 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	R208,000	N/A	Employees Training Report	Corporate services
MTOD 11	Municipal employees bursary	Granting of bursaries	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	R13,000	N/A	Bursary allocation report	Corporate services

Project/KPI	Project Name	Project	Strategic	Location	Key Performance	2024-25	2025-26	Quarterly Projections	2025-26 Revised	Portfolio of evidence	Responsible Department
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 2026	2 Wellness programme conducted by June 2025	N/A	1 Wellness Programme	OPEX	Wellness report and Attendance register	Corporate services
MTOD 18	Conduct waste disposal facilities external audits	Conduct external Audits	To ensure efficient Waste Management	BLM	Number waste disposal facilities external audits conducted by June 2026	01 waste disposal facilities external audit conducted by June 2025	N/A	N/A	OPEX	Waste facilities external audit report	Community Services
MTOD 22	Cleaning Campaigns	Facilitation of Cleaning Awareness and Campaigns	To ensure awareness on waste management	BLM	Number of cleaning campaigns conducted by June 2026	04 cleaning campaigns conducted by June 2026	N/A	1 cleaning campaign conducted	OPEX	Cleaning campaigns reports and photos	Community Services
MTOD 24	Waste Management	Management of Senwakanan maintenance at landfill site	To ensure proper maintenance and operation of site	BLM	Number landfill site maintenance reports compiled by June 2026	12 landfill site maintenance reports compiled by June 2025	N/A	3 landfill reports compiled	R5,000,000	Landfill maintenance reports	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 2026	4 transport Awareness Events conducted by June 2026	N/A	2 transport Awareness Event conducted	OPEX	Attendance register, report and pictures	Community Services
MTOD 41	Pound management	Awareness campaigns	Promote safety	BLM	Number awareness campaigns conducted by June 2026	4 awareness campaigns conducted by June 2026	N/A	1 pound awareness campaign conducted	OPEX	Pound awareness campaigns reports	Community Services
MTOD 49	Disaster Management education and awareness campaigns to communities	Disaster education and awareness campaigns to communities	To ensure effective Disaster Management	BLM	Number disaster education and awareness campaigns conducted by June 2026	4 disaster Education and awareness campaigns conducted by June 2026	N/A	1 Disaster Education and awareness campaigns conducted	OPEX	Attendance register report and pictures	Community Services
MTOD 51	IDP Steering Committees and Review Sessions	Completion of quarterly SDBIP Reports	Compliance with legislations	BLM	Number of SDBIP Reports completed by June 2025	4 SDBIP Reports completed by June 2025	N/A	First Quarter SDBIP Report 2025/26	OPEX	Quarterly SDBIP Reports & council resolutions	MMMayor Office
MTOD 52	Performance Assessments	Conducting individual performance Assessments	Enhanced Municipal performance	BLM	Number individual performance assessments conducted(Annual and mid-year) by June 2026	2 Individual Assessments conducted(Annual and Mid-year) by June 2026	N/A	Annual and Mid-year Individual Assessments conducted	OPEX	Reports and Registers	MMMayor Office
MTOD 56	Gazetting of By-laws	Gazetting of By-laws	To ensure law and order within the jurisdiction of the municipality	BLM	Number by-laws gazetted by June 2026	Three by-laws gazetted by June 2026	N/A	03 By-laws Gazetted	N/A	Report on gazetting of by-laws	Corporate services
KPA	LOCAL ECONOMIC DEVELOPMENT										
OUTCOME 9	IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME										
Project Details											
					Key Performance	2024-25	2025-26	Quarterly Projections	2025-26 Revised		

Number	Description (major activities)	Objective	Indicator	Baseline	2025-26 Annual Target	Annual Revised Target	Quarterly Projections				2025-26 Revised Budget	Responsible Department	
							Q1	Q2	Q3	Q4			
LED 01	Financial support to LED Projects (development)	To create and promote LED initiatives in the business sector	Number LED Projects Financially supported by June 2026	New Indicator	3 LED Projects Financially supported by June 2026	N/A	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	Economic Development & Planning	
LED 05	Appointment of EPWP PRACTITIONERS	To create job opportunities through EPWP programme	Number job opportunities created through EPWP programme by June 2026	260 job opportunities created through EPWP 2025	260 job opportunities created through EPWP programme by June 2026	N/A	N/A	N/A	N/A	R 5 700 000	R 7 619 000	Community Services and EPWP	
FINANCIAL VIABILITY AND MANAGEMENT													
BUILDING OF KEY CAPABILITY TESHUMAN PHYSICAL & INSTITUTIONAL													
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)													
Project Details													
Project/KPI Number	Project Name	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	Portfolio of evidence
MFVM 01	Annual financial statement	Enhance Sound Municipal financial viability and management	BLM	Number set of AFS 2024-25 submitted to AGSA, LPT, COGOH TA&NT by June 2026	2023/24 AFS 1 set of AFS 2024-25 submitted to AGSA, LPT & NT	1 set of AFS 2024-25 submitted to AGSA, LPT, COGOH TA&NT by June 2026	N/A	AFS Completed & submitted to AGSA, LPT, COGOH, HSTA& NT	N/A	N/A	N/A	R 1 200,000	Acknowledgement of the receipt from AGSA, LPT, COGOHSTA & NT
MFVM 03	Monthly budget statement (Sec 71 reports)	Enhance Sound Municipal financial viability and management	BLM	Number monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	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	Budget Statement Reports
MFVM 04	Quarterly MSCOA data strings report	Enhance Sound Municipal financial viability and management	BLM	Number quarterly MSCOA data strings report compiled by June 2026	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	MSCOA data strings report
MFVM 05	MSCOA projects implementation	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 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	MSCOA Project Implementation Reports
MFVM 07	Annual Budget (D/ai)	Enhance Sound Municipal financial viability and management	BLM	Number draft budget compiled and tabled by June 2026	1 draft budget compiled & tabled by June 2025	1 x draft budget 2026-27 compiled and tabled by March 2026	N/A	N/A	N/A	1 x draft budget compiled and tabled March	N/A	OPEX	Council Resolution

MFVM 08	Annual Budget (Final)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number final budget 2025-27 compiled by June 2026	1 x Final budget 2025-27 compiled by June 2026	N/A	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 Municipal financial viability and management	BLM	Number adjustment budget compiled by June 2026	1 x adjustment budget compiled and submitted to council, LP & NT by June 2026	N/A	N/A	N/A	N/A	1 x adjustment budget compiled and submitted to LP & NT	OPEX	N/A	Council resolution	Budget & Treasury
MFVM 10	Compile financial report (section 52)	Compilation of report	Enhance Sound Municipal financial viability and management	BLM	Number quarterly financial reports compiled and reported to Executive Committee (EXCO) and Council by June 2026	4 x quarterly financial report compiled and reported to EXCO & Council by June 2026	N/A	N/A	N/A	N/A	1 x quarterly financial report compiled and reported to EXCO & Council	OPEX	N/A	Financial Reports	Budget & Treasury
MFVM 11	Procurement plan	Compilation of report	Enhance Sound Municipal financial viability and management	BLM	Number procurement plan developed and approved by June 2026	1 x procurement plan developed and approved by June 2026	N/A	N/A	N/A	N/A	1 procurement plan developed and approved	OPEX	N/A	Procurement plan	Budget & Treasury
MFVM 12	Conduct training of SCM practitioner	Conduct training of SCM practitioner	Enhance Sound Municipal financial viability and management	BLM	Number SCM Training attended by June 2026	1 x SCM Training conducted by June 2026	N/A	N/A	N/A	N/A	1 x SCM Training attended	R 300,000.00	R 0.00	Attendance Register	Budget & Treasury
MFVM 13	Acquisition management (Bids Register)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number updated awarded Bids reports by June 2026	12 x updated awarded Bids reports by June 2026	N/A	N/A	N/A	N/A	1 x updated list awarded Bids placed on website	OPEX	N/A	List of awarded Bids (updated)	Budget & Treasury
MFVM 14	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 2026	3 revenue management meetings to be held by June 2026	N/A	N/A	N/A	N/A	1 x revenue management meeting to be held	OPEX	N/A	Attendance Register	Budget & Treasury
MFVM 15	Billing Report	Compilation of report	Enhance Sound Municipal financial viability and management	BLM	Number billing reports compiled by June 2026	12 billing reports by June 2026	N/A	N/A	N/A	N/A	3 billing reports compiled	OPEX	N/A	Billing reports	Budget & Treasury
MFVM 16	Electricity Distribution Loss	Calculation of losses	Enhance Sound Municipal financial viability and management	BLM	Number quarterly distribution reports compiled by June 2026	4 quarterly distribution reports compiled by June 2026	N/A	N/A	N/A	N/A	1 quarterly distribution loss reports compiled	OPEX	N/A	Distribution loss reports	Budget & Treasury

MFVM	VAT	Vat refunds	Enhance Sound Municipal financial viability and management	BLM	Number VAT 2021 reports completed by June 2026	VAT 2021 reports completed by June 2025	12 VAT 2021 reports completed by June 2026	N/A	3 VAT 2021 reports completed	3 VAT 2021 reports completed	3 VAT 2021 reports completed	OPEX	N/A	VAT 2021 reports	Budget & Treasury
MFVM 18			Enhance Sound Municipal financial viability and management	BLM	Number VAT 2021 reports completed by June 2026	VAT 2021 reports completed by June 2025	12 VAT 2021 reports completed by June 2026	N/A	3 VAT 2021 reports completed	3 VAT 2021 reports completed	3 VAT 2021 reports completed	OPEX	N/A	VAT 2021 reports	Budget & Treasury
MFVM 19	Remuneration file	completion of file	Enhance Sound Municipal financial viability and management	BLM	Remuneration reports completed by June 2026	Remuneration reports completed by June 2025	12 Remuneration reports completed by June 2026	N/A	3 Remuneration reports completed	3 Remuneration reports completed	3 Remuneration reports completed	OPEX	N/A	Remuneration reports	Budget & Treasury
MFVM 20	Assets management plan	completion of management	To safeguard municipal assets	BLM	Number asset management developed by June 2026	New indicator asset plan developed by June 2025	One asset management plan developed by June 2026	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	Unbundling of Asset Register	To safeguard municipal assets	BLM	Number unbundling of assets report completed by June 2026	1 x unbundling of assets report completed by June 2025	1 x unbundling of assets report completed by June 2026	N/A	1 x Report on asset Unbundling	N/A	N/A	R 1 900 000	N/A	Unbundling of Asset Register	Budget & Treasury
MFVM 22	Municipal Insurance	Appointment of service provider	To safeguard municipal assets	BLM	Number insurance service provider appointed by June 2026	01 insurance service provider appointed by June 2025	One insurance service provider appointed by June 2026	N/A	One insurance service provider appointed	N/A	N/A	R3,800,000	N/A	Insurance report	Budget & Treasury
MFVM 23	Reporting of incidents occurred	Reports	To safeguard municipal assets	BLM	Number incidents reports completed by June 2026	12 monthly incidents reports completed by June 2025	12 monthly incidents reports completed by June 2026	N/A	1 x incidents report completed	1 x incidents report completed	1 x incidents report completed	OPEX	N/A	Incidents Reports	Budget & Treasury
MFVM 24	Property Rates	Payment of Property Rates	Enhance Sound Municipal financial viability and management	BLM	R amount collected through property rates by June 2026	New indicator amount collected through property rates by June 2025	R 29 030 103 amount collected through property rates by June 2026	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	Payment of traffic fines	Enhance Sound Municipal financial viability and management	BLM	R amount collected through traffic fines by June 2026	New indicator amount collected through traffic fines by June 2025	R 1 642 734 amount collected through traffic fines by June 2026	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	Drivers and vehicle licensing	Enhance Sound Municipal financial viability and management	BLM	R amount collected through traffic licensing by June 2026	New indicator amount collected through traffic licensing by June 2025	R 3 975 780 amount collected through traffic licensing by June 2026	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 amount collected through waste collection by June 2025	R1 625 010 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	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	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	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	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	OPEX	N/A	Revenue collection report	Economic Development and Planning
MFVM 33	Business Registration	Inspection and issuing of business licenses	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	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	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	R 307 830 amount collected through skills development levy	N/A	OPEX	N/A	Revenue collection report	Corporate services
MFVM 37	Pound Services	Payment for pound services	Enhance Sound Municipal financial viability and management	BLM	R amount collected through pound services by June 2026	New Indicator	R 588 547 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	OPEX	N/A	Revenue collection report	Community services

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 38	Development of fund and rental of facilities	Enhance Sound Municipal financial viability and management	BLM	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 398 300 amount collected through development fund and rental of facilities	R 398 300 amount collected through development fund and rental of facilities	R 398 300 amount collected through development fund and rental of facilities	R 398 300 amount collected through development fund and rental of facilities	GPEX	N/A	Revenue collection report	Budget & Treasury
GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
NDP															
OUTCOME 9 DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL(OUTPUT 5)															
Project Details															
Project/KPI Number	Project Name	Project Description (major activities)	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
GGPP 01	Auditing	Coordination of external audit opinion	BLM	Number unqualified audit opinion obtained for 2024-25 financial year by June 2025	Unqualified audit opinion obtained for 2024-25 financial year by June 2025	One unqualified audit opinion obtained for 2024-25 financial year	N/A	N/A	One unqualified audit opinion obtained for 2024-25 financial year	N/A	N/A	R 5 200 000	R5,400,000	Audit report 2023-24	MM/Mayor' Office
GGPP 02	Audit & Risk Committee Allowances	Coordination of Risk and Audit Committee meetings	BLM	Number Risk and Audit Committee meetings by June 2026	08 meetings held by June 2025	04 Risk and 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 800 000	R775,000	Minutes and Registers	MM/Mayor' Office
GGPP 03	Printing and Publication	To improve Municipal communication newsletters, diaries, calendars	BLM	Number newsletter editions, diaries and calendars produced by June 2026	2 newsletters, 100 diaries and 1000 calendars produced by June 2025	2 newsletters, 60 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 PoP	Corporate services
GGPP 04	Publicity and Branding	To enhance the image of the Municipality	BLM	Number banners purchased and vehicles branded by June 2026	20 banners and 5 vehicles branded by June 2025	20 banners and 5 vehicles branded by June 2026	N/A	N/A	5 branded vehicles	N/A	N/A	R300,000	R42,000	Pictures	Corporate services
GGPP 08	Community Participation	Enhanced Community participation	BLM	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	Promote multiparty relations	BLM	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	To improve public participation	BLM	Number MPAC programs coordinated by June 2026	5 MPAC programs coordinated by June 2025	5 MPAC programs coordinated by June 2026	N/A	N/A	N/A	5 MPAC programs 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 Programmes	To improve public participation	BLM	Number of Ward Committees' Conference held by June 2025	1 Ward Committees' Conference held by June 2025	N/A	N/A	N/A	100% Ward Committees members receiving monthly stipend by June 2025	100% Ward Committees members receiving monthly stipend	1 Ward Committees' Conference coordinated and supported	N/A	N/A	R 1,500,000	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 Committees members receiving monthly stipend by June 2025	100% Ward Committees members receiving monthly stipend by June 2025	N/A	N/A	100% Ward Committees members receiving monthly stipend	100% Ward Committees members receiving monthly stipend	100% Ward Committees members receiving monthly stipend	100% Ward Committees members receiving monthly stipend	100% Ward Committees members receiving monthly stipend	100% Ward Committees 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 2025-27 reviewed completed by June 2025	1 IDP/Budget 2025-26 reviewed completed by June 2025	N/A	N/A	1 IDP Process plan developed and approved by June 2025	1 IDP Process plan developed and approved by June 2025	1 IDP Process plan developed and approved by June 2025	1 IDP Process plan developed and approved by June 2025	1 IDP Process plan developed and approved by June 2025	1 IDP Process plan developed and approved by June 2025	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 2025	1 IDP Process plan developed and approved by June 2025	N/A	N/A	One IDP Process plan developed and approved	One IDP Process plan developed and approved	One IDP Process plan developed and approved	One IDP Process plan developed and approved	One IDP Process plan developed and approved	One IDP Process plan developed and approved	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 2025	2 Strategic session held by June 2025	N/A	N/A	1 Strategic session held	1 Strategic session held	1 Strategic session held	1 Strategic session held	1 Strategic session held	1 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 and reports compiled by June 2025	10 IDP consultative meetings conducted and One IDP reports compiled by June 2025	N/A	N/A	10 IDP consultative meetings conducted and One IDP reports compiled by June 2025	10 IDP consultative meetings conducted and One IDP reports compiled by June 2025	10 IDP consultative meetings held	10 IDP consultative meetings held	10 IDP consultative meetings held	10 IDP consultative meetings held	R 667 000	R 772,000	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 2025	01 plan developed, approved and submitted by June 2025	N/A	N/A	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2025	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2025	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2025	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2025	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2025	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2025	OPEX	N/A	Municipal HAST Plan	Community services
GGPP 18	Conduct HIV/AIDS programmes	meetings	Implementati on HIV/AIDS programmes	BLM	Number M&E meetings held by June 2025	3 HIV/AIDS programmes coordinated by June 2024	N/A	N/A	1 M&E meetings held	1 M&E meetings held	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	Implementati on HIV/AIDS programmes	BLM	Number AIDS Council technical committee meetings held by June 2025	4 HIV/AIDS Council technical committee meetings held by June 2025	N/A	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	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	Implementati on HIV/AIDS programmes	BLM	Number Local Aids council meetings held by June 2025	4 Local Aids council meetings held by June 2025	N/A	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	1 Local Aids council meeting held	1 Local Aids council meeting held	OPEX	N/A	Reports and attendance	Community services
GGPP 21	HIV/AIDS Ward/Cluster meetings	meetings	Promote advocacy and stakeholder collaboration	BLM	Number HIV/AIDS ward/cluster meeting coordinated by June 2025	6 HIV/AIDS ward/cluster coordinated by June 2025	N/A	N/A	1 Local Aids ward/cluster meeting coordinated	1 Local Aids ward/cluster meeting coordinated	1 Local Aids ward/cluster meeting coordinated	1 Local Aids ward/cluster meeting coordinated	1 Local Aids ward/cluster meeting coordinated	1 Local Aids ward/cluster meeting coordinated	OPEX	N/A	Reports and attendance	Community services

GGPP 22	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 2025	3 HAST awareness campaigns and preventions held by June 2025	N/A	1 HAST awareness campaigns and preventions held	1 HAST awareness campaigns and preventions held	N/A	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 2025	4 men and 4 women councils meeting coordinated by June 2025	4 men and 4 women councils meeting coordinated by June 2025	N/A	1 men and 1 women councils meeting coordinated	1 men and 1 women councils meeting coordinated	N/A	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 included as per calendar events by June 2025	4 gender programs and mainstreaming supported by June 2025	3 gender mainstreaming activities conducted as per calendar events by June 2025	N/A	1 gender mainstreaming activities conducted as per calendar events	1 gender mainstreaming activities conducted as per calendar events	N/A	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 2025	2 capacity building workshop conducted by June 2025	1 capacity building workshop conducted by June 2025	N/A	1 capacity building workshop conducted	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 2025	2 programmes supported by June 2025	02 events coordinated by June 2025	N/A	1 event coordinated	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 2025	4 elderly and 4 disability council meetings coordinated by June 2025	4 elderly and 4 disability council meetings coordinated by June 2025	N/A	1 elderly and 1 disability council meetings coordinated	1 elderly and 1 disability council meetings coordinated	N/A	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 2025	02 capacity building workshop conducted by June 2025	01 capacity building workshop conducted by June 2025	N/A	1 capacity building workshop conducted	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 completed by June 2026	1 supplementary valuation roll completed by June 2025	1 supplementary valuation roll completed by June 2025	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 Ex1.11	Township development	To improve on land use management	BLM	Number township establishment project completed by June 2025	1 township establishment project completed by June 2025	Layout plan approved, EIA done & draft application report at township received	N/A	EIA and tribunal approved	Approval of general plan	Registration of township	Council approval	R800,000	R400,000	Final Township establishment report	Economic Development and Planning