APPROVED BLM ANNUAL PERFORMANCE REPORT 2024-25

VISION

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

MISSION

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

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1. GLOSSARY OF WORDS

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
MFVM	Financial Viability and Management
FY	Financial Year
GGPP	Good Governance and Public Participation
GP	General Plan
HAST	HIV And AIDS STI and TB
IDP	Integrated Development Plan
IGR	Intergovernmental Relation
INST	Institutional
LED	Local Economic Development
mSCOA	Municipal Standard Chart of Accounts
MFMA	Municipal Finance Management Act, No, 56 of 2003
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPAC	Municipal Public Account Committee
MTAS	Municipal Turn Around Strategy
MSIG	Municipal Systems Improvement Grant
MTOD	Municipal Transformation and Organisational Development
MW	Municipal Wide
N/A	Not applicable
OPEX	Operational Expenditure
PIA	Project Implementing Agent
PMS	Performance Management System
PMU	Project Management Unit
RA	Registering Authority
R & S	Roads and Storm Water division
SCM	Supply Chain Management
SLP	Social and Labour Plan
SDBIP	Service Delivery and Budget Implementation Plan
SG	General Plan
SPE	Spatial Planning and Environment
TBC	To be Confirmed
WAC	Ward AIDS Council
WSP	Workplace Skills Plan

2. INTRODUCTION AND LEGISLATIVE BACKGROUND

The Blouberg Municipality 2024-25 Annual Performance Report highlights the service delivery and developmental achievements, challenges, measures to improve on the performance. The Report has been compiled in terms of legislative provisions; amongst others, these include Municipal Systems Act (MSA) No. 32 of 2000, Municipal Finance Management Act (MFMA) No 56 of 2003, and National Treasury Circulars (circulars 11 and 63). Section 46 of MSA states that a Municipality must prepare for each financial year a Performance Report and further that the said report must form part of the Municipality's Annual Report for each financial year in terms of chapter 12 of the MFMA. Annual Performance Report is a reflection of the Municipality's actual performance in relation to what was planned for in the Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP). It is therefore a post-reflection of planned targets and their actual performance with a provision for reasons for variance as well as mitigating and corrective measures taken. The Annual Performance Report 2024-25 is aligned to the Municipal IDP and Budget for the 2024-25 financial year and that it is further aligned to the Service Delivery and Budget Implementation Plan and in-year reports.

The Annual Performance Report 2024-25 evolved over time. It is a product of the in-year engagements monthly, quarterly, half-yearly and ultimately annual basis. These reports served at various committees namely Management, Steering Committee, Portfolio committees, and Review Sessions, Executive Committee, Audit Committee, Municipal Public Accounts Committee (MPAC) and Municipal Council.

3. PURPOSE OF THE ANNUAL INSTITUTIONAL PERFORMANCE REPORT 2024/25

The Annual Performance Report serves the following Purposes:

The provision of a report on performance in service delivery and budget implementation plan for the 2024-25 financial year
To promote transparency and accountability for the activities and programmes of the municipality vis-à-vis the six key performance areas
To provide a record of activities of the municipality for the 2024-25 financial year to which this report relates.

4. ANNUAL PERFORMANCE FOR THE 2024-25 FINANCIAL YEAR.

4.1. SUMMARY OF ANNUAL PERFORMANCE FOR THE 2024-25 FINANCIAL YEAR

The table below indicate the summary of Annual SDBIP Performance 2024-25 per KPA. Out of 94 targets for the year, 87 targets were achieved while 7 targets were not achieved. The overall Annual Performance stands at 93 %

Key performance area	Total Annual Targets	Total Annual Targets Achieved	Total Annual Targets not Achieved	Overall Percentage of Targets achieved
Basic Service and Infrastructure Development	18	15	3	83%
Municipal Transformation and Organisational Development	25	24	1	96%
Local Economic Development	2	2	0	100%
Financial Viability and Management	15	14	1	93%
Good Governance and Public Participation	31	30	1	97%
Spatial Planning	3	2	1	67%
Overall Total Municipal Targets	**94**	**87**	**7**	**93%**

4.2. COMPARISON OF 2024-25 AND 2023-24 SDBIP PERFORMANCE

The table below illustrate comparison of 2024-25 and 2023-24 performance

Department	Total Targets		Total Targets Achieved		Total Targets not Achieved		Overall Percentage of Targets achieved	
	2024-25	2023-24	2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
Basic Service and Infrastructure Development	18	30	15	22	3	8	83%	73%
Municipal Transformation and Organisational Development	25	26	24	25	1	1	96%	96%
Local Economic Development	2	4	2	3	0	1	100%	75%
Financial Viability and Management	15	14	14	13	1	1	93%	93%
Good Governance and Public Participation	31	36	30	35	1	1	97%	100%
Spatial Planning	3	2	2	2	1	0	67%	100%
Overall Total Municipal Targets	**94**	**112**	**87**	**100**	**7**	**12**	**93%**	**89%**

Comment on performance per Key performance area

Department	Improved	Maintained	Declined		Comment
Basic Service and Infrastructure Development	Improved by 10 %				3 targets were not achieved compared to 8 in 2023-24
Municipal Transformation and Organisational Development		Maintained			1 target was not achieved
Local Economic Development	Improved by 25 %				All targets were achieved
Financial Viability and Management		Maintained			1 target was not achieved
Good Governance and Public Participation			Declined by 3 %		1 target was not achieved
Spatial Planning			Declined by 33%		1 target was not achieved
Overall Total Municipal Targets	Improved by 4 %				

5. PERFORMANCE OF EACH EXTERNAL SERVICE PROVIDER

The municipality is compelled in terms section 46 (1) (a) of Municipal Systems Act of 2000 to prepare for each financial year a performance report reflecting performance of each external service provider during that financial year. Here under follows the performance of each external service provider during the referred to financial year

5.1 PERFORMANCE RATING IN RESPECT OF CONTRACTED SERVICE PROVIDERS DURING 2024-25.

THE ASSESSMENT OF THE PERFOMANCE OF SERVICE PROVIDERS WILL BE BASED ON THE FOLLOWING RATING SCALE.

LEVEL	TERMINOLOGY	DESCRIPTION
5	Excellent/Outstanding Performance	Performance far exceeds the standard expected of the service provider at this level. The appraisal indicates that the service provider has achieved above fully effective results against all performance criteria and indicators as specified in the awarded contract.
4	Very Good/Performance significantly above expectations	Performance is significantly higher than the standard expected in the job awarded. The appraisal indicates that the service provider has achieved above the fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the period of the contract awarded.
3	Good/fully effective	Performance fully meets the standard expected in all areas of the job awarded. The appraisal indicates that the service provider has fully achieved effective results against all significant performance criteria and indicators as specified in the awarded contract.
2	Fair /not effective	Performance is below the standard required for the specified job. Performance meets some of the standards expected for the job and the assessment indicates that the service provider has achieved below fully effective results against more than half of the key performance criteria and indicators as specified in the awarded contract.
1	Poor /unacceptable	Performance does not meet the standard expected for the job awarded. The assessment indicates that the service provider has achieved below fully effective results against all of the performance criteria and indicators as specified in the awarded contract. Further that the service provider failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

PROJECT NAME	APPOINTED SERVICE PROVIDERS	VALUE FOR THE CONTRACT AWARDED	EXPENDITURE TO DATE	ACTUAL PERFOMANCE (COMPLETED OR INCOMPLETED)	REASON FOR NON-COMPLETION	SERVICE PROVIDERS PERFORMANCE (i.e. Poor, fair, good etc.)	COMMENTS AND RECOMMENDATION
Construction of Avon Multi-purpose community Centre	Oltatech Consulting MNJ MVelasa JV	R3,588,028.37	R3,588 028.37	Completed	N/A	Good	The project annual target was completed on time
Senwabarwana electricity substation (Phase2)	Volt Consulting Engineers NSK JV F-TECH	R 5 412 286	R 5 412 286	Completed	N/A	Good	The project annual target was completed on time
Rehabilitation of Senwabarwana Internal Streets and Stormwater Control	Morwa consulting engineers Bukuta cc	R22 701 014.34	R20 789 344.19	Incomplete	Slow progress by the contractor and hardrock	Fair	Closely monitoring of the project to ensure that the outstanding work is completed
Rehabilitation of Alldays Internal Streets and Stormwater Control	Sizeya Consulting Engineers Maphala Group	R16 013 015.93	R16 013 015.93	Completed	N/A	Good	The project annual target was completed on time
Re-graveling of Ga-Kgatla Access Road and stormwater control (4.0km)	PJMJ Engineering and plant hire	R3 806 557.68	R3,806,557.68	Completed	N/A	Good	The project annual target was completed on time
Construction of Kwarung internal streets and stormwater control	Sizeya Consulting Engineers Elimash Trading JV MDB	R12 953,892.99	R12 953,892.99	Completed	N/A	Good	The project annual target was completed on time
Construction of access road from Bosehla to Thalane	Sizeya Consulting Engineers LMC Enterprise (Pty)Ltd JV MAT Supply and	R14 711,150.05	R14,711,150.05	Completed	N/A	Good	The project annual target was completed on time
Construction of Kobe internal streets and stormwater control	Dolmen Consulting Engineers	R4,006,562.30	R4,006,562.30	Completed	N/A	Good	The project annual target was completed on time
Reconstruction of the stormwater retention pond and re-graveling of the access road at Dantzig	Mokhutloane Trading Enterprise	R5 700 000	R5 700 000	Practically Completed	Delay in delivery of materials from the supplier	Good	Closely monitoring of the project to ensure that the outstanding work is completed
Substation (Senwabarwana 132/22KV, 20 MVA) Phase 3	Volt Consulting Engineers Oakantswe Construction and Projects	R 15 353 496.00	R 13,154,648.63	Completed	N/A	Good	The project annual target was completed on time
Construction of Lethaleng to Pickum access roa	SVM Civil Engineers Lexy H World (PTY)LTD JV Ngojama Trading Enterprise CC	R 18,678,333.00	R 18,638,345.87	Completed	N/A	Good	The project annual target was completed on time
Construction of stormwater Retention Ponds at Avon	Morula Consulting Engineers Risima Project Management	R5,000,000.00	R 783 265.00	Completed	N/A	Good	The project annual target was completed on time
Construction of stormwater Retention Ponds at Indermark	Morula Consulting Engineers Kumbatia Holdings (PTY)Ltd	R5,000,000.00	R1,457,525.78	Completed	N/A	Good	The project annual target was completed on time

5.2. COMPARISON OF PERFORMANCE OF SERVICE PROVIDERS FOR 2024-25 AND 2023-24

Eleven service providers are rated good and only one service provider is rated fair. And no service provider was terminated for 2024-25 compared to 2023-24

Year	Total number of service providers	Service providers rated good	Service providers rated fair	Service providers rated poor	Service provider/s terminated
2023-24	20	16	3	1	1
2024-25	12	11	1	0	0

6. CAPITAL GRANT SPENDING

6.1 CAPITAL GRANTS SPENDING FOR 2024-25

The Municipality was allocated R 51.769.000.00 for MIG for the financial year 2024-25fy.The Municipality has managed to spend 100% of the total allocation inclusive of the approved rollover amount
The Municipality was allocated R15.716.000.00 for MDRG for the financial year 2024-25. The Municipality has managed to spend 50.5% of the allocated bufget and spend 95.52% of the approved rollover amount

The Municipality was not allocated INEP grant for the financial year 2024-25.

6.2. COMPARISON OF CAPITAL GRANTS SPENDING FOR 2024-25 AND 2023-24

Municipality has managed to spend 100% of MIG grant for both 2024-25 and 2023-24 fy

Grant	2024-25 Allocation	2024-25 Percent Spending	2023-24 Allocation	2023-24 Percent Spending	2024-25 Comments
MIG	R51.769.000.00	R100%	R59 059 000	99%	N/A
MIG- Rollover	R625.000.00	R100%	N/A	N/A	N/A
INEP -Rollover	R 15 353 496.00	86%	R33.000.000.00	53%	N/A
MDRG	R15.769.000.00	50.53%	R51.100.000	16.40%	One projects not completed
MDRG- Rollover	R42.704.976.20	95.52%	N/A	N/A	One project not completed

7. OPERATING REVENUE COLLECTION

7.1. 2024-25 OPERATING REVENUE COLLECTION

The Municipality has managed to collect R 68 580 533.98 out of R 129 987 401 Operating Revenue budget for 2024-25. This represent 53 % of operating revenue collected

7.2. COMPARISON OF 2024-25 AND 2023-24 OPERATING REVENUE COLLECTION

Item	2024-25		2023/24		2024-25 Comments
Operating Revenue Collection	2024-25 Operating budget	2024-25 Actual Collection	2023-24 Operating budget	2023-24 Actual Collection	The 2024-25 collection has decreased from 2023-24 financial year due to poor collection on government properties
	R129 987 401	R68 580 533.98	R 114 506 855	R 132 709 223.51	
Overall Percentage	53%		115%		

8. PERFORMANCE CHALLENGES AND MEASURES FOR IMPROVEMENT

Despite overall performance, there are challenges that needs to be highlighted in order to improve going forward

The table below illustrate some of the challenges and measures for improvement.

Challenge/s	Measures for Improvement
Inadequate collection i.e. electricity collection, and traffic revenue sources	Improve on billing system and collection measures Identification of additional revenue sources. Support the work of revenue management committee
Land invasions	Implement forward planning and proactive land use measures that will alleviate land invasions ,for example township establishment and registration, sale of sites and by-law enforcement
Ageing machinery and infrastructure	Appointment of term contractor for plant maintenance and budgeting for purchase of plant annually
Electricity loss	Appointment of electricians and budget allocation for smart,split meters, cables and meter audit

10. CERTIFICATION OF ANNUAL REPORT 2024-25

The Annual Performance report 2024-25 has been compiled in line in terms of Section 46 of Municipal System Act no 32 of 2000, circular 11 and 63 of Municipal Finance Management Act no 56 of 2003.

I therefore certify that this report represents the highlights of the performance of the Municipality during 2024-25

RAMOTHWALA REFILWE
MUNICIPAL MANAGER BLOUBERG LOCAL MUNICIPALITY

31/08/2025
DATE

APPROVED ANNUAL PERFORMANCE REPORT 2024-25

KPA	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT
NDP	BUILDING KEY CAPABILITIES(HUMAN,PHYSICAL AND INSTITUTIONAL
OUTCOME 9	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)
Project Details	

Project/KPI Number	Project Name	Project Description (major	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Revised 2024-25 Target	2024-25 Actual Performance	Target achieved or not achieved	Reason for Variance	Corrective Measure	2024- 25 Budget	Revised Budget	Actual Expenditure	Portfolio of evidence	Responsible Department
BSID 2	Digging Compressor	Purchasing of Digging Compressor	To improve maintenance capcity	BLM	Number digging compressor purchased by June 2025	New indicator	01 digging Compressor purchased by June 2025	N/A	01 digging Compressor purchased by June 2025	Target achieved	N/A	N/A	R150 000	N/A	R148 500	Proof of purchase and Delivery note	Community services
BSID 4	Transformers	Purchasing and Installation of emergency Transformers	To ensure uninterrupted energy supply	BLM	Percentage of new transformers purchase and installed by June 2025 as an when a need arise	New indicator	100% new transformers purchased and installed by June 2025 as an when a need arise	N/A	100% new transformers purchased and installed by June 2025 as an when a need arise(21 transformers were reported faulty and 21 transformers were purchased and installed)	Target achieved	N/A	N/A	R1 000 000.00	R1 900 000.00	R1 837 799	Proof of Purchase,Register and installation report	Technical services
BSID 7	TID Roll-over	Replacement of meters installed before 2015 to STS6 compliant by November 2024	To ensure uninterrupted energy supply	BLM	Number meters replaced by June 2025	6380 meters replaced by June 2024	8645 meters replaced by June 2025	N/A	864 meters were replaced by June 2025	Target not achieved	Only 864 replaced in line with TID rollover programme	Allocate more budget for replacement of meters	R3, 500 000.00	N/A	R2 567 659	Report	Budget & Treasury
BSID 8	Poles	Purchasing and new Poles	To ensure uninterrupted energy supply	BLM	Percentage new poles purchase and installed by June 2025 as an when a need arise	New indicator	100% new poles purchased and installed by June 2025 as an when a need arise	N/A	100% new poles purchased and installed by June 2025 as an when a need arise(83 poles were reported broken and 83 poles were purchased and installed)	Target achieved	N/A	N/A	R300 000.00	R3600 000.00	R2 181 959	Proof of Purchase ,Register and installation report.	Technical services
BSID 26	Rehabilitation of Senwabarwana D12000 CBD road and the construction of storm water drainage system	To rehabilitate the Senwabarwan a D1200 CBD road and to construct the storm water drainage system	To maintain internal streets and access roads on continuous basis	Senwabarwana	Kilometres of Senwabarwana D1200 CBD and internal streets road rehabilitated and Storm-water drainage constructed by June 2025	One Design report developed and approved for Senwabarwana D1200 CBD and internal streets road rehabilitated and Storm-water drainage completed by June 2024	2.5km of Senwabarwana D1200 CBD road and internal streets rehabilitated and Storm-water drainage constructed by June 2025	N/A	100% Re-surfacing of the road completed	Target not achieved	Slow progress by the contractor and hardrock.	Closely monitor the project to ensure that outstanding work is completed	R 15 716 000	R 22 701 014,34	R 22 085 953,00	Advert,appointment letters,handover minutes,Site visit report ,pictures and Completion certicate	Technical services

BSID 35	Construction of Kwarung internal street and stormwater control	Construction of Kwarung internal street and stormwater control	To improve road infrastructure	Kwarung	Kilometres Roadbed layer, Sub base and base layer for Kwarung internal street constructed from gravel to pavement completed by June 2025	One Design report developed and approved for Kwarung internal street and stormwater control completed by June 2024	Construction of 1,240 km of Roadbed layer, Sub base and base layer for Kwarung internal street constructed from gravel to pavement completed by June 2025	N/A	Construction of 1,240 km of Roadbed layer, Sub base and base layer for Kwarung internal street constructed from gravel to pavement completed by June 2025	Target achieved	N/A	N/A	R 7 830 208	R12 953 893	R11 264 254	Advert,appointment letters,handover minutes,Site visit report ,pictures	Technical services
BSID 36	Construction of Lethaleng to Pickum access road Access road	Construction of Lethaleng to Pickum access road	To improve road infrastructure	Lethaleng and Pickum	Kilometres of Lethaleng to Pickum access road constructed from gravel to pavement and Storm-water channel completed by June 2025	Construction of Roadbed layer, Subbase and Base layer for Lethaleng to Pickum access road completed by June 2024	Construction of 6,2 kilometres of Lethaleng to Pickum access road completed by June 2025	N/A	Construction of 6,2 kilometres of Lethaleng to Pickum access road completed by June 2025	Target achieved	N/A	N/A	R18 678 333	N/A	R16 103 585	Advert,appointment letters,handover minutes,Site visit report ,pictures and Completion certicate	Technical services
BSID 37	Construction of Bosehla to Thalane access road	Construction of Bosehla to Thalane access road	To improve road infrastructure	Bosehla, Thalane	Kilometres of Bosehla to Thalane access road constructed from gravel to pavement and stormwater control completed by June 2025	One Design report developed and approved for Bosehla to Thalane access road and stormwater control completed by June 2024	Construction of 2,720km of Roadbed layer, Sub base and base layer for Bosehla to Thalane access road constructed from gravel to pavement completed by June 2025	N/A	Construction of 2,720km of Roadbed layer, Sub base and base layer for Bosehla to Thalane access road constructed from gravel to pavement completed by June 2025	Target achieved	N/A	N/A	R9,043,602 61	R14 041 762	R12 828 814	Advert,appointment letters,handover minutes,Site visit report ,pictures	Budget & Treasury
BSID 38	Construction of Ga Kobe internal streets and stormwater control	Construction of Ga Kobe internal streets and stormwater control	To improve road infrastructure	Ga-Kobe	Number Design report developed and approved for Ga Kobe internal streets and stormwater control by June 2025	New indicator	01 Design report developed and approved for Ga kobe internal street and stormwater control by June 2025	N/A	01 Design report developed and approved for Ga kobe internal street and stormwater control by June 2025	Target achieved	N/A	N/A	R4 223 999,99	R4 224 000	R3 483 967	Scoping report ,preliminary design report and detailed approved design report	Technical services

BSID 39	Construction of Senwabarwana Substation Phase 3	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout	To provide sustainable energy to all households	Senwabarwana electricity substation Phase 3	Number 20MVA 132/22KV Power Transformer, NECRT, AC/DC Distribution panel procured and installed and contruction 100 metres paving Internal Access Road by June 2025	Perimeter fence(120m), Drilling and equipping of borehole(01) and Building of Substation House(160m2) ,Paving (350m2),Access road (1.3km) Construction of Primary Plant Platform, Construction of Primary Plant Equipment Foundations, Supply and Installation of Primary Plant	Procurement and installation of 1 x 20MVA 132/22KV Power Transformer, 1X NECRT, 1 x AC/DC Distribution panel and contruction of 100 metres paving Internal Access Road by June 2025	N/A	Procurement and installation of 1 x 20MVA 132/22KV Power Transformer, 1X NECRT, 1 x AC/DC Distribution panel and contruction of 100 metres paving Internal Access Road by June 2025	Target achieved	N/A	N/A	R16 000 000	R15 353 496	R11 560 353	Advert,appointment letters,handover minutes,Site visit report ,pictures, completion certificate.	Technical services
BSID 40	Rehabilitation of Alldays internal streets and the construction of storm water drainage system	To rehabilitate the Alldays internal streets and to construct the storm water drainage system	To maintain internal streets and access roads on continuous basis	Alldays	Kilometres of Alldays internal streets road rehabilitated and Storm-water drainage constructed by June 2025	01 Design report developed and approved for Alldays internal streets and stormwater control completed by June 2024	Construction of 1.1km of Alldays internal streets rehabilitated and Storm-water drainage constructed by June 2025	N/A	Construction of 1.1km of Alldays internal streets rehabilitated and Storm-water drainage constructed by June 2025	Target achieved.	N/A	N/A	R 16 013 015,00	N/A	R 9 936 372,05	Advert,appointment letters,handover minutes,Site visit report ,pictures, completion certificate.	Technical services
BSID 41	Re-graveling of Ga-Kgatla Access Road and stormwater control (4.0km)	To regravel Ga-Kgatla acces road and to construct the storm water drainage system	To ensure availabity of infrastructure to support public transport	Ga-Kgatla	Kilometer access road and stormwater control completed by June 2025	New Indicator	4 Km of Ga-Kgatla Access Road regraveled and stormwater control completed by June 2025	N/A	4Km of Ga-Kgatla Access Road regraveled and stormwater control completed by June 2025	Target achieved	N/A	N/A	R 5 896 791,00	N/A	R 4 163 250,00	Advert,appointment letters,handover minutes,Site visit report ,pictures, completion certificate.	Technical services
BSID 42	Re-graveling of Dantzig Access Road and stormwater control (3.0km)	To regravel Dantzig acces road and to construct the storm water drainage system	To ensure availabity of infrastructure to support public transport	Dantzig	Kilometer of access road and stormwater control completed by June 2025	New Indicator	3 km of Dantzig access road regraveled and stormwater control completed by June 2025	N/A	100% Earthworks completed.	Target not achieved	Delay in delivery of culverts material from suppliers	Closely monitor the project to ensure that outstanding work is completed	R 5 716 000,00	N/A	R 4 956 470,00	Advert,appointment letters,handover minutes,Site visit report ,pictures, completion certificate.	Technical services

BSID 43	Construction of Blouberg Stormwater Retention Ponds(Indermak)	To construct the storm water drainage system in Indermark and Avon	To ensure proper control of stromwater	Indermark	Kilometer of stormwater channels completed(km earth berm,km earth drain,number box culverts,number road signs,water retention pond) by June 2025	New Indicator	0,6 Km of stormwater channels completed(0.6km earth berm,1,430km earth drain,3 box culverts,10 road signs,water retention pond) by June 2025	N/A	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	Target achieved	N/A	N/A	R 5 000 000,00	N/A	R1 457 525.82	Advert,appointment letters,handover minutes,Site visit report ,pictures.	Technical services
BSID 44	Construction of Blouberg Stormwater Retention Ponds	To construct the storm water drainage system in Indermark and Avon	To ensure proper control of stromwater	Avon	Kilometer of stormwater channels completed(km earth berm,km earth drain,number box culverts,number road signs,water retention pond) by June 2025	New Indicator	0,6 Km of stormwater channels completed (0.6km earth berm,1,430km earth drain,4 box culverts,10 road signs,water retention pond) by June 2025	N/A	0,6 Km of stormwater channels completed (0.6km earth berm,1,430km earth drain,4 box culverts,10 road signs,water retention pond) by June 2025	Target achieved	N/A	N/A	R 5 000 000,00	N/A	R 783 265.00	Advert,appointment letters,handover minutes,Site visit report ,pictures.	Technical services
BSID 45	Construction of Avon Multipurpose community centre	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/ Tender documents,	To provide safe and sustainable recreational and social facilities	Avon	Number multi-purpose Community centre constructed at Avon by June 2025	New Indicator	Construction of one Mutli-purpose Community centre at Avon Completed by June 2025	N/A	Construction of one Mutli-purpose Community centre at Avon Completed by June 2025	Target achieved	N/A	N/A	R 3 588 028.37	N/A	R 3 588 028.37	Advert,appointment letters,handover minutes,Site visit report ,pictures, completion certificate.	Technical services
BSID 46	Construction of Senwabarwana Substation Phase 02	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To provide sustainable energy to all households	Senwabarwana electricity substation phase 2	Number Substation constructed at Senwabarwana(Phase 2) by September 2024((installation of highmast lights).	Isolators(8x132kv) Current transformers (15x132kv),Voltage transformers (6x132kv)Circuit breakers(5x132kv),Twin tubular bus bars (2x132kv),Columns(2x132kv) and Perimeter fence(2,4m hightx170m length)	01 Substation constructed at Senwabarwana (Phase 2) by September 2024 (4 x highmast lights)	N/A	01 Substation constructed at Senwabarwana (Phase 2) by September 2024 (4 x highmast lights)	Target achieved	N/A	N/A	R 292,775.26	N/A	R 139 757 72	Site visit report ,pictures, completion certificate.	Technical Services
BSID 47	Indigent relief	Provision of indigent services	To provide indigent relief	BLM	Number Indigent households provided with free basic electricity by June 2025	3500 Indigent households provided with Free basic electricity by June 2024	2696 Indigent households provided with Free basic electricity by June 2025	N/A	2696 Indigent households provided with Free basic electricity by June 2025	Target achieved	N/A	N/A	R588 513	N/A	R576 640	Indigents register	Budget & Treasury

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																
NDP	BUILDING CAPABLE AND DEVELOPMENTAL STATE																
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY															
Project Details																	
Project/KPI Number	Project Name	Project Description	Strategic Objective	Location	Key Performance	2023-24 Baseline	2024-25 Annual Target	Revised 2024-25 Target	2024-25 Actual Performance	Target achieved or not achieved	Reason for Variance	Corrective Measure	2024-25 Budget	Revised Budget	Actual Expenditure	Portfolio of evidence	Responsible Department
MTOD 01	Fleet management	Procurement of vehicles	Improve fleet assets of the Municipality	BLM	Number Electrical Bakkie purchased by June 2025	New Indicator	01x Tipper Truck,2x Electrical Bakkies,1xCrane Truck, 2x Traffic vehicles purchased by June 2025	2x Electrical Bakkies vehicles purchased by June 2025	2x Electrical Bakkies vehicles purchased by June 2025	Target achieved	N/A	N/A	R4 300 000	R800 000	R610 178	Delivery note and Invoices	Corporate services
MTOD 03	Microsoft License	Procurement of Microsoft Lincense	Improve ICT	BLM	Number Microsoft License purchased by June 2025	New Indicator	1 Microsoft License purchased by June 2025	N/A	1 Microsoft License purchased by June 2025	Target achieved	N/A	N/A	R700 000	N/A	R473 446	Delivery note	Corporate services
MTOD05	Procurement of IT Servers	Procurement of IT Serves	Improve municipal ICT	BLM	Number IT server Procured and Installed by June 2025	New Indicator	1 IT server Procured and Installed by June 2025	N/A	1 IT server Procured and Installed by June 2025	Target achieved	N/A	N/A	R500 000	N/A	R496 259	Delivery note.	Corporate services
MTOD 09	Training of Councillors	Training of Councillors	To capacitate Councillors to perform the oversight role	BLM	Number Councillors trained by June 2025	20 Councillors trained by June 2024	15 Councillors trained by June 2025	N/A	27 Councillors trained by June 2025	Target achieved	Training with assistance of external stakeholders.	N/A	R500 000	R200 000	R0	Training Report	Corporate services
MTOD 10	Training of employees	Training of Municipal Employees	To enhance skills of employees	BLM	Number Employees trained by June 2025	15 Employees to be trained by June 2024	10 Employees to be trained by June 2025	N/A	31 Employees trained by June 2025	Target achieved	Training with assistance of external stakeholders.	N/A	R400 000	R200 000	R38 375	Training Report	Corporate services
MTOD 11	Municipal employees bursary	Granting of bursaries	Skilling of Municipal Employees	BLM	Number of employees granted bursary by June 2025	Bursaries granted to 4 employees by June 2024	Bursaries granted to 4 employees by June 2025	N/A	Bursaries granted to 4 employees by June 2025	Target achieved	N/A	N/A	R300 000	N/A	R96 930	Bursary allocation report	Corporate services
MTOD 15	Employee wellness	Wellness programmes to be conducted	Offer awareness to employees to increase the morale of employees	BLM	Number Wellness programme conducted by June 2025	2 Wellness programme conducted by June 2024	2 Wellness programme conducted by June 2025	N/A	2 Wellness programme conducted by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Wellness report and Attendance register	Corporate services
MTOD 16	Personal Protective Equipment	Procurement of Personal Protective Equipment	To ensure safety of employees	BLM	Percentage Personal Protective Equipment procured by June 2025	100 % Personal Protective Equipment procured by June 2024	100 % Personal Protective Equipment procured by June 2025	N/A	100 % Personal Protective Equipment procured by June 2025(90 employees out 90 targeted employees were provided with PPE)	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Proof of submission of Specification.	Corporate services
MTOD17	Gazetting of By-laws	Gazetting	To ensure law and order within the jurisdiction of the municipality	BLM	Number by-laws gazetted by June 2025	Two by-laws gazetted by June 2024	Three by-laws gazetted by June 2025	N/A	One by-law gazetted by June 2025	Target not achieved	Backlog at government printers caused delays.	Continous follow-ups will be done to get them gazetted within Q1 of 2025-26	R150 000	N/A	R0,00	Report on gazetting of by-laws.	Corporate services

MTOD 59	Contract Management	Compile Contract Management Report	Ensure monitoring of contracts	BLM		Number Contracts Management reports compiled by end of June 2025	4 Contracts Management Reports compiled by end of June 2024	4 Contracts Management Reports compiled by end of June 2025	N/A	4 Contracts Management Reports compiled by end of June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Contract Management reports	Corporate services
MTOD 60	Legal Costs & Litigation	Management of litigation cases	Consultations , inspection in loco, Formulation of Court papers	BLM		Number of Municipal litigation Report compiled by June 2025	04 Municipal litigation Report compiled by June 2024	04 Municipal litigation Report compiled by June 2025	N/A	04 Municipal litigation Report compiled by June 2025	Target achieved	N/A	N/A	R1 500 000	R1 480 000	R1 410 943	Litigation Reports	Corporate services
MTOD 18	Conduct waste disposal facilities external audits	Conduct external Audits	To ensure efficient Waste Management	BLM		Number waste disposal facilities external audits conducted by June 2025	New Indicator	01 waste disposal facilities external audit conducted by June 2025	N/A	01 waste disposal facilities external audit conducted by June 2025	Target achieved	N/A	N/A	R 200 000	N/A	R199 145	Waste facilities external audit report	Community Services
MTOD 22	Conduct Cleaning Campaigns	Facilitation of Cleaning Awareness and Campains	To ensure awareness on waste management	BLM		Number of cleaning campaigns conducted by June 2025	04 cleaning campaigns conducted	04 cleaning campaigns conducted by Juna 2025	N/A	04 cleaning campaigns conducted by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Cleaning campaigns reports and photos	Community Services
MTOD 24	Waste Management	Management of Senwabarwana landfill site	To ensure proper maintenance and operation of site	BLM		Number landfill site maintenance reports compiled by June 2025	12 landfill site maintenance reports compiled	12 landfill site maintenance reports compiled by June 2025	N/A	12 landfill site maintenance reports compiled by June 2025	Target achieved	N/A	N/A	R5 000 000	R4 800 000	R4 480 007	Landfill maintenance reports	Community Services
MTOD 36	Traffic law enforcement	Calibration of speed machines	Maintenance	BLM		Number Maintenance Report compiled by June 2025	4 Maintenance Report compiled by June 2024	4 Maintenance Report compiled by June 2025	2 Maintenance Report compiled by June 2025	2 Maintenance Report compiled by June 2025	Target achieved	N/A	N/A	R100 000	N/A	R72 531	Maintenance Report	Community Services

MTOD 38	Traffic law enforcement	Road safety campaigns	To celebrate transport month and promote awareness	BLM	Number transport Awareness Events conducted by June 2025	2 transport Awareness Event conducted by June 2024	4 transport Awareness Events conducted by June 2025	3 transport Awareness Events conducted by June 2025	3 transport Awareness Events conducted by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Attendance register,reoprt and pictures	Community Services
MTOD 39	Licensing Management	Maintenance of equipment	To ensure proper working equipment	BLM	Number VTS machines calibrated by June 2025	1 VTS machines calibrated by June 2024	1 VTS machines calibrated by June 2025	N/A	1 VTS machines calibrated by June 2025	Target achieved	N/A	N/A	R77 000	N/A	R61 195	Equipment maintenance report	Community Services
MTOD 41	Pound management	Awareness campaigns	Promote safety	BLM	Number awareness campaigns conducted by June 2025	4 awareness campaigns conducted by June 2024	4 awareness campaigns conducted by June 2025	N/A	4 awareness campaigns conducted by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Pound awareness campaigns reports	Community Services
MTOD 45	Facility management	Maintenance of buildings	To ensure safe Municipal facilities	BLM	Number municipal buildings maintained by June 2025	3 municipal buildings maintained by June 2024	7 municipal buildings maintained by June 2025	N/A	7 municipal buildings maintained by June 2025	Target achieved	N/A	N/A	R300 000	R600 000	R587 000	Municipal building maintenance reports and pictures	Technical services
MTOD 46	Facility management	Maintenance of sports facilities	To ensure use	BLM	Number sports facilities maintained by June 2025	2 sports facilities maintained by June 2024	3 sports facilities maintained by June 2025	N/A	3 sports facilities maintained by June 2025	Target achieved	N/A	N/A	R100 000	R50 000	R54 948	Sports facilities maintenance reports	Technical services
MTOD 47	Facility management	Maintenance of community halls	To ensure use	BLM	Number sports facilities maintained by June 2025	2 sports facilities maintained by June 2024	3 sports facilities maintained by June 2025	N/A	3 sports facilities maintained by June 2025	Target achieved	N/A	N/A	R100 000	R19 742	R19 742	Community halls maintenance reports	Technical services
MTOD 49	Conduct Disaster Management education and awareness campaigns to communities	campaigns	To unsure effective Disaster Management	BLM	Number disaster education and awareness campaigns conducted by June 2025	4 Education and awareness campaigns conducted by June 2024	4 disaster Education and awareness campaigns conducted by June 2025	N/A	4 disaster Education and awareness campaigns conducted by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Attendenece register,,reoprt and pictures	Community Services
MTOD 51	IDP Steering Committees and Review Sessions	Compilation of quarterly SDBIP Reports	Compliance with legislations	BLM	Number of SDBIP Reports compiled by June 2025	4 SDBIP Reports compiled by June 2024	4 SDBIP Reports compiled by June 2025	N/A	4 SDBIP Reports compiled by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	SDBIP Reports	MM/Mayor' Office
MTOD 52	Performance Assessments	Conducting individual performance Assessments	Enhanced Municipal performance	BLM	Number individual performance assessments conducted(Annual and mid-year) by June 2025	2 Individual Assessments conducted(Annual and Mid-year) by June 2024	2 Individual Assessments conducted(Annual and Mid-year) by June 2025	N/A	2 Individual Assessments conducted(Annual and Mid-year) by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Reports and Registers	MM/Mayor' Office
MTOD 53	Security Management	Appointment and payment of Physical Security service provider	Secure municipal property	BLM	Number Physical security services reports compiled by June 2025	12 Physical security services reports compiled by June 2024	12 Physical security services reports compiled by June 2025	N/A	12 Physical security services reports compiled by June 2025	Target achieved	N/A	N/A	R20 000 000	N/A	R18 295 289	Monthly physically security Reports	Community Services

KPA	LOCAL ECONOMIC DEVELOPMENT																
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME															
Project Details																	
Project/KPI Number	Project Name	Project Description (major	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Revised 2024-25 Target	2024-25 Actual Performance	Target achieved or not achieved	Reason for Variance	Corrective Measure	2024-25 Budget	Revised Budget	Actual Expenditure	Portfolio of evidence	Responsible Department
LED 03	Informal traders	management of hawkers	To create and promote LED initiatives in the business sector	BLM	Number quarterly reports on managemnt of hawkers compiled by June 2025	1 quarterly reports on managemnt of hawkers compiled by June 2024	4 quarterly reports on managemnt of hawkers compiled by June 2025	N/A	4 quarterly reports on managemnt of hawkers compiled by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Hawkers Management report	Economic Development & Planning
LED 05	EPWP - Grant	Appointment of EPWP PRACTIONERS	To create job opportunities through EPWP programme	BLM	Number job opportunities created through EPWP programme by June 2025	250 opportunities created by June 2024	260 job opportunities created through EPWP programme by June 2025	N/A	260 job opportunities created through EPWP programme by June 2025	Target achieved	N/A	N/A	R7 100 000	N/A	R7 023 458	List of EPWP participants and reports	Community Services
FINANCIAL VIABILITY AND MANAGEMENT																	
NDP	BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL &INSTITUTIONAL)																
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)															
Project Details																	
Project/KPI Number	Project Name	Project Description (major	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Revised 2024-25 Target	2024-25 Actual Performance	Target achieved or not achieved	Reason for Variance	Corrective Measure	2024-25 Budget	Revised Budget	Expenditure	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 2023-24 Compiled & submitted to AGSA,LPT,COGOHSTA& NT by June 2025	2022/23 AFS compiled & submitted to AGSA, LPT& NT	1 set of AFS 2023-24 Compiled & submitted to AGSA,LPT,COGOHSTA& NT by June 2025	N/A	1 set of AFS 2023-24 Compiled & submitted to AGSA,LPT,COGOHSTA& NT by June 2025	Target achieved	N/A	N/A	R1 200 000	R1 100 000	R1 030 120	Acknowledgement of the receipt from AGSA, LPT, CoGHSTA & NT	Budget & Treasury
MFVM 02	Quarterly mSCOA data strings report	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number Quarterly mSCOA data strings report compiled by June 2025	4 Quarterly mSCOA data strings report compiled by June 2024	4 Quarterly mSCOA data strings report compiled by June 2025	N/A	4 Quarterly mSCOA data strings report compiled by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	MSCOA Data String Reports	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	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	12 monthly budget statements submitted to Treasury within 10 working days after month-end	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Budget Statement Reports	Budget & Treasury

MFVM 05	MSCOA projects implementation	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number MSCOA projects implementation reports compiled by June 2025	One MSCOA projects implementation reports compiled by June 2024	4 x MSCOA projects implementation reports compiled by June 2025	N/A	4 x MSCOA projects implementation reports compiled by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	MSCOA Project Implementation Reports	Budget & Treasury
MFVM 06	Reconciliations and registers	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number monthly reconciliation, registers and schedules compiled by June 2025	12 monthly reconciliation and registers reported to portfolio by June 2024	400 x monthly reconciliation, registers and schedules compiled by June 2025	N/A	400 x monthly reconciliation, registers and schedules compiled by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Reconciliation, registers and schedules compiled/performed	Budget & Treasury
MFVM 07	Annual Budget (Draft)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number draft budget compiled and tabled by June 2025	1 draft budget compiled & tabled by June 2024	1 x draft budget compiled and tabled by March 2025	N/A	1 x draft budget compiled and tabled by March 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Council Resolution	Budget & Treasury
MFVM 08	Annual Budget (Final)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number final budget compiled by June 2025	1 Final budget compiled by June 2024	1 x Final budget compiled by June 2025	N/A	1 x Final budget compiled by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Council Resolution	Budget & Treasury
MFVM 09	Adjustment budget	Compilation of adjustment budget	Enhance Sound Municipal financial viability and management	BLM	Number adjustment budget compiled by June 2025	Adjustment budget compiled	1 x adjustment budget compiled and submitted to council, LP & NT by June 2025	N/A	1 x adjustment budget compiled and submitted to council, LP & NT by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Council resolution	Budget & Treasury
MFVM 12	Compile financial report, (section 52)	Compilation of report	Enhance Sound Municipal financial viability and management	BLM	Number quarterly financial reports compiled and reported to Executive Committee(EXCO) and Council by June 2025	4 x quarterly financial report compiled and reported to EXCO & Council by June 2024	4 x quarterly financial report compiled and reported to Executive committee and Council by June 2025	N/A	4 x quarterly financial report compiled and reported to Executive committee and Council by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Financial Reports	Budget & Treasury
MFVM 13	Procurement plan	Compilation of report	Enhance Sound Municipal financial viability and management	BLM	Number procurement plan developed and approved by June 2025	1 x procurement plan developed and approved	1 x procurement plan developed and approved by June 2025	N/A	1 x procurement plan developed and approved by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Procurement plan	Budget & Treasury
MFVM 15	Conduct training of SCM practitioner	Conduct training of SCM practitioner	Enhance Sound Municipal financial viability and management	BLM	Number SCM Training attended by June 2025	SCM Training attended	1 x SCM Training conducted by June 2025	N/A	1 x SCM Training conducted by June 2025	Target achieved	Free training was provided through CBID	N/A	R 300,000.00	N/A	R0,00	Attendance Register	Budget & Treasury

MFVM 16	Acquisition management(Bids Register)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number updated awarded Bids reports by June 2025	12 x updated awarded Bids reports by June 2024	4 x updated awarded Bids placed on website by June 2025	N/A	4 x updated awarded Bids placed on website by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	List of awarded Bids (updated)	Budget & Treasury
MFVM 17	Revenue management committee	Revenue management committee meetings to be held	Enhance Sound Municipal financial viability and management	BLM	Number revenue management meetings held by June 2025	Two revenue management meetings held	4 x revenue management meetings to be held by June 2025	N/A	3 x revenue management meetings held by June 2025	Target not achieved	Q2 meeting was not held due clashing of activities	Convene virtual meetings of the committee	OPEX	OPEX	OPEX	Attendance Register	Budget & Treasury
MFVM 28	Unbundling of Asset Register	Unbundling of Asset Register	Enhance Sound Municipal financial viability and management	BLM	Number unbundling of assets report compiled by June 2025	Asset unbundling reports	1 x unbundling of assets report compiled by June 2025	N/A	1 x unbundling of assets report compiled by June 2025	Target achieved	N/A	N/A	R1 900 000	N/A	R971 520	Unbundling of Asset report	Budget & Treasury
MFVM 30	Reporting of incidents occurred	Reports	Enhance Sound Municipal financial viability and management	BLM	Number incidents reports compiled by June 2025	12 monthly incidents reports compiled by June 2024	12 monthly incidents reports compiled by June 2025	N/A	12 monthly incidents reports compiled by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Incidents Reports	Budget & Treasury

GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT															
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL(OUTPUT 5)															
Project Details																
Project/KPI Number	**Project Name**	**Project Description (major**	**Strategic Objective**	**Location**	**Key Performance Indicator**	**2023-24 Baseline**	**2024-25 Annual Target**	**Revised 2024-25 Target**	**2024-25 Actual Performance**	**Target achieved or not achieved**	**Reason for Variance**	**Corrective Measure**	**2024-25 Budget**	**Revised Budget**	**Actual Expenditure**	**Portfolio of evidence**	**Responsible Department**
GGPP 01	Auditing	Coordination of external Audit process	Improved audit opinion	BLM	Number unqualified audit opinion obtained for 2023-24 financial year by June 2025	Qualified audit opinion obtained for 2022-23	One unqualified audit opinion obtained for 2023-24 financial year by June 2025	N/A	Qualified audit opinion obtained for 2023-24 financial year by June 2025	Target not achieved	AGSA raised 6 qualifications items	Develop and implement audit action plan 2023-24	R5 200 000	N/A	R5 068 109	Audit report 2023-24	MM/Mayor' Office
GGPP 02	Audit & Risk Committee Allowances	Coordination of Risk and Audit Committee meetings	Improved audit opinion	BLM	Number Risk and Audit Committee meetings by June 2025	08 meetings held by June 2024	04 Risk and 04 Audit Committee meetings by June 2025	N/A	04 Risk and 04 Audit Committee meetings by June 2025	Target achieved	N/A	N/A	R700 000	R600 000	R484 982	Minutes and Registers	MM/Mayor' Office
GGPP 03	Printing and Publication	Production of Municipal newsletter,diaries,calendars	To improve communication	BLM	Number newsletter editions,diaries and calendars produced · by June 2025	2 editions newsletters, 100 diaries and 1000 calendars produced by June 2024	2 newsletter editions, 60 diaries and 2000 calendars produced by June 2025	N/A	2 newsletter editions, 60 diaries and 2000 calendars produced by June 2025	Target achieved	N/A	N/A	R500 000	N/A	R378 948	Copy of newsletter, order and PoP	Corporate services
GGPP 08	Community Participation	Meetings	Enhanced Community participation	BLM	Number Council outreach programmes coordinated and supported by June 2025	6 Council outreach programmes coordinated and supported by June 2024	4 Council outreach programmes coordinated and supported by June 2025	N/A	4 Council outreach programmes coordinated and supported by June 2025	Target achieved	N/A	N/A	R1 000 000	R974 500	R117 789	Council Outreach programmes Report	Corporate services
GGPP 09	Whippery Management	Meetings	Promote multiparty relations	BLM	Number Whippery management meeting coordinated and supported by June 2025	4 Whippery management meeting coordinated and supported by June 2024	4 Whippery management meeting coordinated and supported by June 2025	N/A	4 Whippery management meeting coordinated and supported by June 2025	Target achieved	N/A	N/A	R100 000	N/A	R29 900	Whippery meetings Report	Corporate services
GGPP 10	MPAC Programmes	Coordination of MPAC programmes	To improve public participation	BLM	Number MPAC programs coordinated by June 2025	5 programmes coordinated by June 2024	5 MPAC programs coordinated by June 2025	N/A	5 MPAC programs coordinated by June 2025	Target achieved	N/A	N/A	R568 000	N/A	R543 829	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	1 Ward Committees' Conference held by June 2025	N/A	1 Ward Committees' Conference held by June 2025	Target achieved	N/A	N/A	R2 000 000	R1 750 000	R1 746 988	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 2025	220 Ward Committee members receiving monthly stipend	220 Ward Committee members receiving monthly stipend by June 2025	100% Ward Committee members receiving monthly stipend by June 2025	100% Ward Committee members receiving monthly stipend by June 2025(All 220 elected ward committee members were provided with monthly stipend	Target achieved	N/A	N/A	R 5,1 M	R5 418 492	R5 413 600	Ward committee stipend Report	Corporate services
GGPP 14	IDP Review	Review of IDP/Budget	To ensure successful review of the IDP	BLM	Number IDP/Budget 2025 26 reviewed compiled by June 2025	IDP public participation report	1 IDP/Budget 2025-26 reviewed compiled by June 2025	N/A	1 IDP/Budget 2025-26 reviewed compiled by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Copy of IDP and Council resolution	MM/Mayor' Office
GGPP 15	IDP/Budget Process plan	development and approval of plan	To ensure successful review of the IDP	BLM	Number IDP Process plan developed and approved by June 2025	One IDP Process plan developed and approved by June 2024	1 IDP Process plan developed and approved by June 2025	N/A	1 IDP Process plan developed and approved by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Copy and Council Resolution	MM/Mayor' Office
GGPP 17	Strategic planning sessions	Hold sessions	To ensure successful review of the IDP	BLM	Number strategic sessions held by June 2025	2 Strategic session held by June 2024	6 Strategic session held by June 2025	N/A	6 Strategic session held by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Strategic session Report	MM/Mayor' Office
GGPP 18	IDP/Budget Public participation	IDP stakeholder consultations	To ensure effective public participation in the review of the IDP	BLM	Number IDP consultative meetings conducted, IDP consultative reports compiled by June 2025	IDP public participation report	13 IDP consultative meetings conducted and One IDP consultative reports compiled by June 2025	10 IDP consultative meetings conducted and One IDP consultative reports compiled by June 2025	10 IDP consultative meetings conducted and One IDP consultative reports compiled by June 2025	Target achieved	N/A	N/A	R667 000	R807 164	R734 595	IDP/Budget Consultation Report	MM/Mayor' Office
GGPP 19	Development municipal multi sectoral implementation plan	development and approval of plan	To Provide support on HIV/AIDS progra	BLM	Number Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2025	One plan developed,approved and submitted by 2024	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2025	N/A	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	HAST Plan	Community services
GGPP 20	Conduct HIV/AIDS programmes	meetings	Implementation HIV/AIDS programmes	BLM	Number M&E meetings held by June 2025	2 HIV/AIDS programmes coordinated by June 2024	4 M&E meetings held by June 2025	3 M&E meetings held by June 2025	3 M&E meetings held by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	M & E Meetings Reports	Community services
GGPP 21	HIV/AIDS Council technical committee	meetings	Implementation HIV/AIDS programmes	BLM	Number AIDS Council technical committee meetings held by June 2025	4 HIV/AIDS programmes coordinated by June 2024	4 AIDS Council technical committee meetings held by June 2025	N/A	4 AIDS Council technical committee meetings held by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Reports and attendance	Community services

GGPP 22	Local Aids council meetings	meetings	Implementation HIV/AIDS programmes	BLM	Number Local Aids council meetings held by June 2025	4 Local Aids council meeting held by June 2024	4 Local Aids council meetings held by June 2025	N/A	4 Local Aids council meetings held by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Reports and attendance	Community services
GGPP 24	HIV/AIDS Ward/Cluster meetings	meetings	Promote advocacy and stakeholder collaboration	BLM	Number HIV/AIDS ward/cluster meeting coordinated by June 2025	2 HIV/AIDS coordinated	12 HIV/AIDS ward/cluster meeting coordinated by June 2025	06 HIV/AIDS ward/cluster meeting coordinated by June 2025	06 HIV/AIDS ward/cluster meeting coordinated by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Reports and attendance	Community services
GGPP 25	Prevent spread of communicable diseases	Hold awareness campaigns	To prevent spread of communicable diseases	BLM	Number HAST awareness campaigns and preventions held by June 2025	4 HAST awareness campaigns and preventions held by June 2024	4 HAST awareness campaigns and preventions held by June 2025	3 HAST awareness campaigns and preventions held by June 2025	3 HAST awareness campaigns and preventions held by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Reports and attendance	Community services
GGPP 26	Gender Programme	Support to gender programs	To provide support to special focus groups	BLM	Number men and women councils meeting coordinated by June 2025	4 men and 4 women councils meeting coordinated by June 2024	4 men and 4 women councils meeting coordinated by June 2025	3 men and 3 women councils meeting coordinated by June 2025	3 men and 3 women councils meeting coordinated by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Minutes and Registers	Community services
GGPP 27	Special focus groupings and gender mainstreaming	cordination of events	promote the needs and interests of special focus groupings and gender mainstreaming	BLM	Number gender mainstreaming activities con ducted as per calendar events by June 2025	Four gender programs and mainstreaming supported by June 2024	4 gender mainstreaming activities con ducted as per calendar events by June 2025	3 gender mainstreaming activities con ducted as per calendar events by June 2025	3 gender mainstreaming activities con ducted as per calendar events by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Reports	Community services
GGPP 28	Special focus groupings and gender mainstreaming(capacity building)	Conduct capacity building workshops	To provide support to disability groups	BLM	Number capacity building workshop conducted by June 2025	2 capacity building workshop conducted by June 2024	2 capacity building workshop conducted by June 2025	1 capacity building workshop conducted by June 2025	1 capacity building workshop conducted by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Report and attendance registers	Community services
GGPP 29	Elderly and disability programmes	Coordination of events	To provide support to disability and elderly groups	BLM	Number events coordinated by June 2025	Two programmes supported	02 events coordinated by June 2025	N/A	02 events coordinated by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Report and attendance registers	Community services
GGPP 30	Elderly and disability programmes(Council meetings)	meetings	To provide support to disability and elderly groups	BLM	Number elderly and disability council meetings coordinated by June 2025	4 elderly and 4 disability council meetings coordinated by June 2024	4 elderly and 4 disability council meetings coordinated by June 2025	3 elderly and 3 disability council meetings coordinated by June 2025	3 elderly and 3 disability council meetings coordinated by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Minutes and Registers	Community services

GGPP 31	Elderly and disability programmes(Capacity building)	Workshops	To provide support to elderly groups	BLM	Number capacity building workshop conducted by June 2025	02 capacity building workshop conducted by June 2024	02 capacity building workshop conducted by June 2025	01 capacity building workshop conducted by June 2025	01 capacity building workshop conducted by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Capacity building workshop Reports	Community services
GGPP 32	Youth and children programme(Youth Council meetings)	meetings	To provide support to Youth and children	BLM	Number Youth Council meetings held by June 2025	4 Youth Council meetings held by June 2024	4 Youth Council meetings held by June 2025	3 Youth Council meetings held by June 2025	3 Youth Council meetings held by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Minutes and Registers	Community services
GGPP 33	Youth and children programme(Back to school campaign)	Conduct the back to school campaign	To provide support to Youth and children	BLM	Number schools visited during back to campaign by June 2025	17 back to school campaigns conducted.	10 schools visited during back to campaign by June 2025	N/A	10 schools visited during back to campaign by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Back to school Report and attendance registers	Community services
GGPP 34	Youth and children programme(Career guidance and EXPO)	Coordination of event	To provide support to Youth and children	BLM	Number Career guidance and EXPO held by June 2025	1 Career guidance and EXPO held by June 2024	1 Career guidance and EXPO held by June 2025	N/A	1 Career guidance and EXPO held by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Career EXPO Report	Community services
GGPP 35	Youth and children programme(Commemoration of youth month)	Coordination of event	To provide support to Youth and children	BLM	Number Youth month commemoration event hosted by June 2025	1 Youth month commemoration event hosted by June 2024	1 Youth month commemoration event hosted by June 2025	N/A	1 Youth month commemoration event hosted by June 2025	Target achieved	N/A	N/A	OPEX	OPEX	OPEX	Report	Community services
GGPP 36	Youth and children programme(Youth capacity building)	Workshops	To provide support to Youth and children	BLM	Number Youth capacity building event conducted by June 2025	4 youth capacity building event conducted by June 2024	4 youth capacity building event conducted by June 2025	N/A	4 youth capacity building event conducted by June 2025	Target achieved	N/A	N/A	R70 000	N/A	R45 000	Report and attendance registers	Community services
GGPP 37	Youth and children programme(Children' day)	Support to the children programs	To provide support to Youth and children	BLM	Number children's day celebrated by June 2025	2 children's day programs supported	1 children's day celebrated by June 2025	N/A	1 children's day celebrated by June 2025	Target achieved	N/A	N/A	R100 000	N/A	R100 000	Report and attendance registers	Community services
GGPP 39	Mayor – Magoshi	Hosting of Mayor Magoshi	Improved stakeholder relations	BLM	Number Mayor-Magoshi meetings held by June 2025	1 Mayor-Magoshi meetings held by June 2024	4 Mayor-Magoshi meetings held by June 2025	N/A	4 Mayor-Magoshi meetings held by June 2025	Target achieved	N/A	N/A	R 566 460.00	N/A	R328 355	Reports and registers	Community services
SPATIAL RATIONALE																	
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT																
OUTCOME 9	ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)																
Project Details																	
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Revised 2024-25 Target	2024-25 Actual Performance	Target achieved or not achieved	Reason for Variance	Corrective Measure	2024-25 Budget	Revised Budget	Actual Expenditure	Portfolio of evidence	Responsible Department

SPR 08	Survey Software	Purchase	To improve on land use management	BLM	Number set of survey software purchased by June 2025	New Indicator	1 set of survey software purchased by June 2025	N/A	1 set of survey software purchased by June 2025	Target achieved	N/A	N/A	R600 000	N/A	R599 077	Specification and delivery note	Economic Development and Planning
SPR 10	Supplementary Valuation roll	Compilation	To improve on land use management	BLM	Number of supplementary valuation roll compiled by June 2025	1 supplementary valuation roll compiled by June 2024	1 supplementary valuation roll compiled by June 2025	N/A	1 supplementary valuation roll compiled by June 2025	Target achieved	N/A	N/A	R800 000	N/A	R695 652	Council resolution	Economic Development and Planning
SPR 16	Township Establishment Ext 11	Township development	To improve on land use management	BLM	Number township establishment project completed by June 2025	New Indicator	1 township establsihment project completed at Township Establishment Ext 11 by June 2025	N/A	Layout plan approved,EIA done & draft application report received.	Target not achieved	Delayed by attending and clearing lodged objections	Defferred to Q1 2025-26 for completion	R850 000	N/A	R364 565	Township development report	Economic Development and Planning