# **APPROVED BLM ANNUAL PERFORMANCE REPORT 2024-25**



### NOISIA

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

### NOISSIM

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

9	8	7.2.	7.1.	7	6.2.	6.1.	6	5.2.	5.1.	5	4.2.	4.1.	4	ω	2	_	Item No
Detailed SDBIP Report 2024-25	Challenges and Recommendations	Comparison of Own Revenue Collection for 2024-25 and 2023-24	Own Revenue Collection for 2024-25	Own Revenue Collection 2024-25	Comparison of Capital Grants Spending for 2024-25 and 2023-24	2024-25 Capital Grants Spending	2024-25 Capital Grants Spending	Comparison of Performance of service providers for 2024-25 and 2023-24	Performance of External Service providers for 2024-25	Performance of External Service Providers 2024-25	Comparison of 2024-25 and 2023-24 SDBIP Performance	2024-25 SDBIP Performance	Summary of SDBIP Performance for 2024-25	Purpose of the Annual Performance Report 2024-25	Introduction and Legislative Background	Glossary of words	Content/s

### GLOSSARY OF WORDS

WSP	WAC	TRC 34S	SG	SDBIP	SLP	SCM	Z	2 Y	PMS	PIA	OPEX	N/A	MW C	MICO	MTAS	MPAC	MM	MIG	MFMA	mSCOA	LED	TSNI	iGR	IDP	HAST	GP	GGPP	Fγ	MFVM	FBW	EPWP	E C	DOHS	DoE	DMP	CWP	CDM	BLM	BSID	B2B	ATR	AG
Workplace Skills Plan	Ward AIDS Council	Spatial Planning and Environment	General Plan	Service Delivery and Budget Implementation Plan	Social and Labour Plan	Supply Chain Management	Roads and Storm Water division	Project Management Unit	Performance Management System	Project Implementing Agent	Operational Expenditure	Not applicable	Municipal transmission and organisational ocyclopitem	Municipal Systems Improvement Grant  Municipal Transformation and Organizational Devotorment	Municipal Turn Around Strategy	Municipal Public Account Committee	Municipal Manager	Municipal Infrastructure Grant	Municipal Finance Management Act, No., 56 of 2003	Municipal Standard Chart of Accounts	Local Economic Development	Institutional	Intergovernmental Relation	Integrated Development Plan	HIV And AIDS STI and TB	General Plan	Good Governance and Public Participation	Financial Year	Financial Viability and Management	Free Basic Water	Expanded Public Works Programme	Environmental Management Plan	Department of Human Settlement	Department of Energy	Disaster Management Plan	Community Works Programme	Capricorn District Municipality	Blouberg Local Municipality	Basic Services and Infrastructure Development	Back to Basics	Annual Training Report	Auditor-General

## 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 mitigalting 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	ယ	83%
Municipal Transformation and Organisational Development	25	24	_	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	w	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	rgets	Total Targe	Total Targets Achieved	Total Targets not Achieved	chieved	Overall Percentage of Targets	e of Targets
	2024-25	2023-24	20.24.26	2022 24	2024.25	2022		
	C4 1404	47.0707	C7-4-70	47-5707	C7-4707	2023-24	2024-25	2023-24
Basic Service and Infrastructure Development	18	30	15	22	ω	æ	83%	73%
Municipal Transformation and Organisational Development	25	26	24	25	_	_	96%	96%
Local Economic Development	2	4	2	ယ	0	٠	100%	75%
Financial Viability and Management	15	14	14	13		_	93%	93%
Good Governance and Public Participation	31	36	30	35	_	_	97%	100%
Spatial Planning	3	2	2	2	_	0	67%	100%
Overall Total Municipal Targets	94	112	87	100	7	12	93%	89%

## Comment on performance per Key performance area

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Department	Improved	Maintained	Declined	Comment
Basic Service and Infrastructure Development	Improved by 10 %			3 largets 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 %			

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

1.1 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.

SSESSMENT OF THE PERFOMAN	NCE OF SERVICE PROVIDERS	SSESSMENT OF THE PERFOMANCE OF SERVICE PROVIDERS WILL BE BASED ON THE FOLLOWING RATING SCALE.
	TERMINOLOGY	DESCRIPTION
υn	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.
ယ	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.
N	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.
<b>→</b>	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.

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

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

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APPONTED SERVICE VALUE FOR THE CONTRACT EXPENDITURE TO ACTUAL PERFORMANCE REASON FOR NON- PROVIDERS AWARDED DATE  Construction of Avan Multip purpose community Obtach Consulting Obtach Consulting
ction of Avon Multi purpose community Obligach Consulting
ction of Avan Multi-purpose community Officiech Consulting
R3 598 028 37 R3 598 028 37 Completed
Senwaharwana electricity substition (Phase2) Volt Consultana Engineers
NSK JVF-TECH R 5 412 2865 R 5 412 286 Completed NA
Rehabilitation of Servindorivanti Internal Streets and Startmenter Control
Mcmar consulting R22701814.34 R20789.344.19 Incomplete Story progress by the engineers Bibliat cc:
Rehabilitation of Allidigs Internal Streets and Steeps Consulting Stormwalder Control Stormwalder Control Engineers - Mayholah R16013015.93 R16013015.93 Completed NA
Re-graveling of Ga-Kgatia Access Road and PJMJ-Engineering and R3 26/6-557 68 R3 26/6-557 68 Completed INIA
Contituation of Kwarung internal streets and Engineers Elements Sturmwater control sturmwater control Training AVIAIS R12.953.892.99 R12.953.892.99 Completed WA
Construction of access road from Bosesha to Engineers LIAC Engineers LIAC Engineers (Psyllid Thalane LIAV MAT Succeive and LIAV MAT Succeive and
Starmwater control Steeds and Dohnen Consisting R4.006.562.30 R4.006.582.30 Completed NAA.
Reconstruction of the stormader releases point   Multivalent Tricking   Enterprise   R5 700 000   R5 700 000   Practically Completed   Com
Substitute (Semikaturiana 19202KV 20 MMA) Vot Consulting Empreurs Vot Consulting Empreurs Oakenswe Constitution and Projects And Projects VAA  Completed VAA
SVM Cont Engineers Levy H World (PTY) Till R 18.678 333 00 R 18.033 35.87 Completed WA Enterprise CC
Ministry Constitution of Stormwister Retention Plands at Royans Project Royans R
Montals Constitution of Statementer Retembon Ponds at Holorops (PTYLtd: R5,000,000.00 R1.457,525.78 Completed NIJA

### 6. CAPITAL GRANT SPENDING

6.1 CAPITAL GRANTS SPENDING FOR 224-25

The Municipality was allocated R 51/88 000 00 for MIG. for the financial year 2024-25ly. The Municipality has managed to spread 100% of the total allocation inclusive of the appropriat amount. The Municipality was allocated R 51/88 000 00 for MDBG for the financial year 2024-25. The Municipality has managed to spread 90.9% of the allocated helpst and spread 95.5% of the approved rollows amount.

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

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to spend 100% of MIG grant for	OF CAPITAL GRANTS SPENDING FOR 2024-25 AND 2023-2.
for both 2024	G FOR
2024-25 and 2	2024-25
and 202	AND 202
2023-24 fy	3-24

Grant	2024-25 Allocation	2024-25 Percent Spending	2023-24 Allocation	2023-24 Percent Spending	2024-25 Comments
Mic	R51,769,000 00	R100%	R59 059 000	99%	NA
MG- Rollover	R625,000 00	R100%	N/A	N/A	AM
INEP-Rollover	R 15 353 496 00	8694.	R33.000.000.00	53%	NA
MDRG	R15,769,000.00	50,53%	R51.100.000	16,40%	One projects not completed
MDRG- Rallover	R42.704.976.20	95 52%	N/A	NA	One project not completed

### OPERATING REVENUE COLLECTION

### 7.1 2024-25 OPERATING REVENUE COLLECTION

The Municipality has munaged to collect R 68 580 533 98 and of R 129 967. 401 Operating Revenue budget for 2024-25. This represent 53 % of operating revenue collected

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item	2024-25		2023/24		2024-25 Comments
	2024-25	2024-25	2023-24	2023-24	
Operating Revenue Collection	Operating budget	Actual Collection	Operating budget	Actual Collection	The 2024-25 callection has decreased from 2023
	R129 987 401	R68 580 533 98	R 114 506 855	R 132 709 223 51	24 financial year due to poor collection on government properties.
Overall Percentage	53%		115%		

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 Measu	Measures for Improvement
Improv	Improve on billing system and collection measures
Inadequate collection i.e. electricity collection, and ildentification of additional revenue sources traffic revenue sources.	cation of additional revenue sources.
Suppor	Support the work of revenue management committee
lmpiem Jor exa	Implement torward 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 annually	Appointment of term contractor for plant maintenance and budgeting for purchase of plant annually
Electricity loss Appoint	Appointment of electricians and budget allocation for smart split meters, cables and meter audit

## 10. CERTIFICATION OF ANNUAL REPORT 2024-25

The Arnual 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.

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

MOTHWALA REFILWE

WALHAL MANAGER BLOUBERG LOCAL MUNICIPALITY

BSID 26 Re DD DD GOOD GOOD GOOD GOOD GOOD GOOD GOO	BSID 8			Project/KPI Project Name Number	Project Details	NDP B		
and new Poles  Rehabilitation of To rehabilitatis  Serivadarwaria the  D1200 CBD Serivadarwari  road and the a D1200 CBD  ostorm water construct the  drainage system  and new Poles  for rehabilitatis  the properties of the prope	TÜ Köl-över H				MPROVE ACCE	BUILDING KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	
	Replacement of meters of meters uninstalled before 2015 to STS6 compliant by November 2024	A STATE OF THE PARTY OF THE PAR	7 0	Project : Description (major	SO TO BASIC	CAPABILITIES	S AND INFRAS	
	To ensure To ensure To ensure To ensure	pply	68	Strategic Objective	SEKVICES ( O	(HUMAN, PHYS	STRUCTURE D	A CONTRACTOR OF THE PARTY OF TH
Senwabawana	B B M	BLM	BLM	Location	JIPULZ)	ICAL AND INS	EVELOPMENT	
	Number meters 6390 meters replaced by June explaced by June explaced by June 2025.	Percentage of new transformers purchase and installed by June 2025 as an when a need arise	Number digging compressor purchased by June 2025	Key Performance Indicator		TITUTIONAL		
er led		New indicator		2023-24 Baseline				
ased d by d by as need ana	8645 meters replaced by June 2025	100% new Transformers purchased and installed by June 2025 as an when a need arise	Бу	2024-25 Annual Target				
	NA NA	N/A	WA	Revised 2024- 25 Target				
purchased and mistalled by June 2025 as an when a 2025 as an when a need arrisel 83 poles were exported broken and 83 poles were purchased and installed)  100% Re-surfacing of Target not achieved the road completed	864 meters were replaced by June 2025	100% new transformers purchased and installed by June 2025 as an when a need arise(21 transformers were reported laulty and 21 transformers were purchased and installed)	01 digging Compressor purchased by June 2025	2024-25 Actual Performance				
Taget not achieved	Target not achieved	Target achieved	Target achieved	Target achieved or not achieved				
Slow progress Some progress on tractor and hardrook.	/ 864 aced in line TID ver ramme	AM	N/A	Reason for Variance				
Clasely monitor the project to ensure that outstanding work is completed	Allocate more budget for replacement of meters	N/A	NIA	Corrective Measure				
R 15 716 000	R3, 500 000.00	R1 000 000.00	R150 000	2024- 25 Budget				
R 22701014,34 R	N/A	R1 900 000 00	NIA	Revised Budget				
22 095 953,00		R1 837 799	R148 500	Actual Expenditure				
Proport Price age of the following and installation report.  Advert.appointment letters, hand over minutes. Site visit report pictures and Completion certicate	Report	Proof of Purchase, Register and installation report	Proof of purchase and Delivery note	Portfolio of evidence				
Technical services	Budget & Treasury	Technical services	Community services	Actual Expenditure Portfolio of evidence Responsible Department				

BSID 38	BSID 37	BSID 36	
Construction of Ga Kobe internal streets and stormwaler control	Construction of Construction Boseha to Thalane access Thalane road access road	Construction of Lethaleng to Pickum access road Access road	Kwarung Kwarung internal street and stormwater control
Construction To improve of Ca Kobe road internal streets infrastructure and stormwater control	Construction of Bosehia to Thatane access road	Construction To in of Lethratery to road Pickum infrast access road	Newtring of Kwarung internal street internal street internal street and stormwater and control control
	To improve road infrastructure	To improve or road or road infrastructure	infrastructure
Ga-Kobe	Bosehla, Thalar	Lethaleng and Pickum	nwaring
Number Design report developed and approved for Gs Kobe internal streets and stormwater control by June 2025	Bosehla, Thalane Kilometres of Bosehla to Bosehla to Bosehla to Bosehla to Bosehla to Constructed from gravel to pavement and stormwater control completed by June 2025	Kilometres of Lethaleng to Pickum access road constructed from gravel to pavement and Storn-water channel completed by June 2025	Roadbed layer, report deve sub base and base layer for Kwarung internal street and street constructed from control gravel to pavement completed by June 2025
New indicator	One Design One Design report daveloped and approved for BoseNa to Inlaine access road and stormwater control completed by June 2024	Construction of Roadbed layer, Subbase and Base layer for Lethaleng to Pickum access road completed by June 2024	
01 Design report developed and approved for Ga kobe internal street and stormwater control by June 2025	Construction of 2,720km of Roadbed layer, Sub base and base layer for Boselfal to Thalane access roand constructed from gravel to pavernant completed by June 2025	Construction of 6,2 kilometres of Lethateng to Pickum access road completed by June 2025	Construction of WA report developed 1,240 km of and approved for Roadhed layer, Kwarung intenal Sub base and street and firm base layer for stormwater Kwarung control intenal steet completed by constructed from gravel to pavement completed by June 2025
N/A	W/A	NA	WA
01 Design report developed and approved for Ga kobe internal street and stremwater control by June 2025	Construction of 2,720km of Roadbed layer, Sub- base and base layer Bosehla to Thalane access road constructed from gravel to pavernent completed by June 2025	Construction of 6,2 kilonetires of Lethaleng to Pickum access road completed by June 2025	Construction of 1,240 km of Readbed layer, Sub base and base layer for Kwazurg internal street constitucted from gravel to pavement completed by June 2025
Target achieved e	Target achieved	Target activeed	Construction of 1,240 Target achieved km of Roadbed layer, Sub base and base layer for Kwarung internal street constructed from gravel to pavenent completed by June 2025.
NA	WA	NIA	NA NA
NIA	NIA	NIA	NA
R4 223 999,99	R9.043,602 61	R18 678 333	R 7 830 208
R4 224 000	R14 041 762	NA	R12 953 893
R3 483 967	R12 828 814	R16 103 585	R11 264 254
Scoping report preliminary design report and delailed approved design report	Advert.appointment letters, handover minutes, Site visit report, pictures.	Advert appointment letters, handover minutes. Site visit report, pictures and Completion certicate	Advert appointment letters, handover minutes. Site visit report, pictures
Technical services	Budgel & Treasury	Technical services	Technical services

אני	B310 40	BSID 41	BSID 42
Construction Semvatarium Substation Phase 3	Rehabiliation of Alldays internal streets and the construction of storm water drainage system	Re-graveling of Ga-Kgatla Ga-Kgatla Access Road and stormwater control (4 0km)	Re-graveling of Daintzig Access Road and stormwater control (3.0km)
Construction of Continuation Servicture and the Project Substation on the IDP, Phase 3 Project Registration, Compilation of Specification/Industrial ender advert, Evaluation, Appointments, Design, Construction, closeout	Kerbabilation of I o reinabilate Alfalays internal the Alfalays streets and the internal streets construction of and to storm water drainage system system system system	To regravel Ga-Kgalla acces road and to construct the storm water drainage system	To regravel Dantzig acces croad and to construct the storm water drainage system
In provide sustainable energy to all households	in Inmal in Inmal streets and access roads on continuous basis	To ensure availabily of infrastructure to support public transport	To ensure availabily of infrastructure to support public transport
Senwadawana electricity substation Phase 3	Alidays	Ga-Kgalla	Dantzig
Number 20MVA Perimister 132/22/V Power Tence(120m), I transformer, MECRT, AC/DC equipping of Distribution Dariel procured United and Substation Controllion 100 House(160m) Paries paving Internal Access (350m2), According Road by June 2025 Construction Primary Plant Primary Plant Equipment Foundations, Supply and Installation of Dismary, Danse Installation In	Kilometres of Alldays internal streets road rehabilitated and Storm-water drainage constructed by June 2025	Kilometer access road and stormwater control completed by June 2025	Kilometer of access road and access road and stormwater control completed by June 2025
Perimeter r lence (120m) of both lence (120m) of lence (12	01 Design report developed and approved for Alldays internal streets and streets and streets and control completed by June 2024	New Indicator	New Indicator
Procurement and installation of 1 x 20M/N 132/22KV 132/22KV Power Iransformer, 1X AC/DC Distribution panel and confuction of 100 metres paving Internal Access Road by June 2025	Construction of NAA 11 fkm of 1 fkm of	4 Km of Ga- Kgalla Access Road regraveled and stormwater control completed by June 2025	3 km of Dantzig access road regraveled and stormwater control completed by June 2025
NA X	( NA	AIN	NA
Procurement and installation of 1 x 20MvA 132/22kV 20MvA 132/22kV X NECRT, 1 x X NECRT, 1 in x AC/DC Distribution panel and confuction of 100 metres paving internal Access Road by June 2025	Construction of 1.1km of Alldays internat streets rehabilitated and Storm-water drainage constructed by June 2025	4Km of Ga-Kgalla Access Road regraveled and stormwater control compeled by June 2025	100% Earthworks completed.
Target achieved	Target achieved.	Targel achieved	Target not achieved
N/A	NA	NA	Delay in delivery of culverts material from suppliers
NA	NA	WA	Closely monitor the project to ensure that outstanding work is completed
R16 000 000	R 16013015,00	R 5896791,00	R 5716 000,00
R15 353 496	00 N/A	AIN 0	N/N 0
R11 560 353	R 9 936 372,05	R 4 163 250,00	R 4 956 470,00
Advert.appointment lelters, handover minutes, Site visit report pictures, completion cartificate.	55 Advert, appointment letters, handover minutes, Site visit report, pictures, completion certificate.	Advert_appointment letters, handover minutes. Site visit report pictures, completion certificate.	Advert appointment letters; handover minutes. Site visit report, pictures, completion certificate.
Technical services	Tochnical services	Technical services	Technical services

BSID 47	BSID 46	BSID 45	BSIO 44	8SD 43
Indigent relief	Construction of Serwidawara Substation Phase 02	Avon Multipurpose community centre	Construction of Blouberg Stormwater Referrition Pronds	Construction of Blouberg Stormwater Referition Ponds Inderma k)
Provision of indigent services:	f Confirmation of the Project on the IDP. Project on the IDP. Project on the IDP. Registration, Compilation of Specification/Comments, Tender advert, Evaluation, Appointments, Design, Construction,	of Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/ Tender documents.		of. To construct water dramage system in hidermark and Avon
To provide [indigent relief	To provide sustainable energy to all households	To provide safe and sustainable recreational and social facilities	To ensure proper control of stromwater	To consture proper control water drainage of stromwater system in Indermark and Avon
BLM	Sonwabarwana electricity substation phase 2	Avan	Avon	Indermark
Number Indigent households provided with free basic electricity by June 2025	Number Substation Substation constructed at Senwabarwana( Phase 2) by September 2024( Installation of ighmast lights)	Number multi- purpose Community centre constructed at Avon by June 2025	Kidometer of stormwater chamels completed/em earth berm.km earth berm.km earth box culverts,number tood signs, water referition pond) by June 2025	Kilomeler of stormwater channels completed(km earth berm km drain number box culverts, number road signs, water retention pond) by June 2025
3500 Indigent households provided with Free basic electricity by Juna 2024	Isolators(8x132kv) Journent Itransformers (15x132kv),Volta get transformers (6x132kv),Volta threaders (5x132k v),Twin hublar blus bars (2x132kv),Colum rs(2x132kv),and Penimater fence(2,4m hightx170m length)	New Indicator	New Indicator	New Indicator
2696 Indigent households provided with Free basic electricity by June 2025	v 01 Substation constructed at Senwaharvana (Senwaharvana (Phase 2) by (Phase 2) by September 2004 (4 x highmast lights)	Construction of one Mutti- purpose Community centre at Avon Completed by June 2025	0.6 km of stormwater channels completed (0.6km earth bern, 1,430km earth drain,4 box culverts,10 road signs,water retention pond) by June 2025	0,6 km of stormwater channels completed(0.5km or m earth bern 1,4 30km earth drain,3 box culverts, 10 road signs,water retention pond) by June 2025
NIA	WA	N/A	NA	N/A
2696 Indigent households provided with Free basic electricity by June 2025	01 Substation constructed at Senwebarwana (Phase 2) by September 2024 (4 x highmast lights)	Construction of one Multi-purpose Community centre at Avon Completed by June 2025	0.6 Km of stormwaler thannels completed (0.6km cent bern, 1,43km cent hern, 1,43km cent hern, 1,50km cent his for additionable to the storm than the storm that the storm than the storm than the storm than the storm than the storm that the storm t	0,6 Km of channels stormwafe channels completed(0 6km earth berm, 1,430km earth fain,3 box culverts, 10 road signs, water retention pond) by June 2025
Target achieved	Target achieved	Target achieved	Target achieved	Target achieved
N/A	WA	NA	NA	WA
NIA	NIA	AIN	WA	NA
R588 513	R 292,775.26	R 3 588 028.37	R 5 000 000,00	R 5000000,00
NIA	NIA	WA	N/A	N/A
R576 640	R 139 757 72	R.3 588 028,37	R 783 265.00	R1 457 525.82
Indigents register	Site visil report pictures, completion certificate.	Advert appointment letters, handover minutes. Site visit report , pictures, completion certificate.	Advert, appointment letters, handover minutes, Site visit report, pictures.	Advert, appointment letters, handover minutes, Site visit report, pictures.
Budget & Treasury	Technical Services	Technical services	Technical services	Technical services

OUTCOME 9	Project/Details Project/KPI F Number	MTOD 01	MTOD 03	МТОДО5	MTOD 09	MTOD 10	MTOD 11	MTOD 15	MTOD 16	MTOD17
	Project Details Project Name Number	Fleet management	Microsoft License	Procurement of IT Servers	Training of Councillors	Training of employees	Municipal employees bursary	Employee wellness	Personal Protective Equipment	Gazetting of By- Gazetting laws
ADMINISTRA	Project Description	Procurement of vehicles	Procurement of Microsoft Lincense	Procurement of IT Serves	Training of Councillors	Training of Municipal Employees	Granting of bursaries	Wellness programmes to be conducted	Procurement of Personal Protective Equipment	Gazetting
TIVE AND FIN	Strategic Objective	Improve fleat assets of the Municipality	Improve ICT	Improve municipal ICT	To capacitate Councillors to perform the oversight role	To enhance skills of employees	Skilling of Municipal Employees	Offer awareness to employees to increase the morale of employees	To ensure safety of employees	To ensure law and order within the jurisdiction of the municipality
ADMINISTRATIVE AND FINANCIAL CAPABILITY	Location	BLW	всм	BLM	BLM	BLM	BLM	BLM	BLM	BLM
BILITY	Key Performance	Number Electrical Bakkie purchased by June 2025	Number Microsoft License purchased by June 2025	Number IT server Procured and Installed by June 2025	Number Councillors trained by June 2025	Number Employees trained by June 2025	Number of employees granted bursary by June 2025	Number Wellness programme conducted by June 2025	Percentage Personal Protective Equipment procured by June 2025	Number by-laws gazetted by June 2025
	2023-24 Baseline	New Indicator	New Indicator	New Indicator	20 Councillors trained by June 2024	15 Employees to be trained by June 2024	Bursaries granted to 4 employees by June 2024	2 Wellness programme conducted by June 2024	100 % Personal Protective Equipment procured by June 2024	Number by-Jaws gazetted by June gazetted by June 2025 2025
	2024-25 Annual Target	01x Tipper Truck,2x Electrical Bakkies, 1xCran e Truck, 2x Traffic vehicles purchased by June 2025	1 Microsoft License purchased by June 2025	1 IT server Procured and Installed by June 2025	15 Councillors trained by June 2025	10 Employees to be trained by June 2025	Bursaries granted to 4 employees by June 2025	2 Wellness programme conducted by June 2025	100 % Personal Protective Equipment procured by June 2025	Three by-laws gazetted by June 2025
	Revised 2024- 25 Target		NA	NA	NA	ANA	N/A	N/A	N/A	NIA
	2024-25 Actual Performance	2x Electrical Bakkies vehicles purchased by June 2025	1 Microsoft License purchased by June 2025	1 IT server Procured and Installed by June 2025	27 Councillors Irained by June 2025	31 Employees trained Target achieved by June 2025	Bursaries granted to 4 employees by June 2025	2 Wellness programme conducted by June 2025	100 % Personal Protective Equipment procured by June 2025(90 employees out 90 targeted employees were provided with PPE)	One by-law gazetted by June 2025
	Target achieved or not achieved	Tan	Target achieved	Target achieved	Target achieved	Target achieved	Target achieved	Target achieved	Target achieved	Target not achieved
	r Reason for Variance	NVA	NIA	N/A	Training with assistance of external stakeholders	Training with assistance of external stakeholders.	AIN	AIN	NA	Backlog at government printers caused delays.
	Corrective Measure	NIA	WA	N/A	N/A	NA	A/N	NA	NIA	Continous follow- ups will be done to get them gazetted within Q1 of 2025-26
	2024-25 Budget	R4 300 000	R700 000	R500 000	R500 000	R400 000	R300 000	OPEX	OPEX	R150 000
	Revised Budget	R800 000	NA	N/A	R200 000	R200 000	N <sub>A</sub>	OPEX	OPEX	N/A
	Actual Expenditure	R5 10 178	R473 446	R496 259	RO	R38 375	R96 930	OPEX	OPEX	R0,00
	re Portfolio of evidence	Delivery note and Invoices	Delivery note	Delivery note.	Training Report	Training Report	Bursary allocation report	Wellness report and Attendance register	Proof of submission of Specification.	Report on gazetting of by-laws:
	e Responsible Department	Corporate services	Corporate services	Corporate services	Corporate services	Corporate services	Corporate services	Corporate services	Corporate services	Corporate services

	MTOD 60	MTOD 18	MTOD 22	MTOD 24	MTOD 36
Management	Legal Costs & Litigation	Conduct waste disposal facilities external audits	Conduct Cleaning Campaigns	Waste Management	Traffic law enforcement
Contract Management Report	Management of litigation cases	Conduct To ensu external Audits efficient Waste Manage	Facilitation of To ensure Cleaning awareness o Awareness waste and Campains management	Management To ensure of proper Serwaharwan maintenance a landfill site and operation of site	Calibration of speed machines
monitoring of contracts	Consultations BLM inspection in loco, Formulation of Court papers	re			Maintenance BLM
	BLM	BLM	BLM	BLM	3LM
Contracts Management reports compiled by end of June 2025	Number of Municipal Iltigation Report compiled by June 2025	Number waste disposal facilities external audits conducted by June 2025	Number of cleaning campaigns conducted by June 2025	Number landfil 12 landfill site site maintenance maintenance reports compiled reports compiled by June 2025	Number 4 Maintenance Maintenance Report compiled Report compiled by June 2024 by June 2025
Management Manage Reports compiled Reports by end of June compiled 2024 of June	04 Municipal 04 Municipal litigation Report litigation Re- compiled by June compiled by 2024 June 2025	New Indicator	04 cleaning campaigns conducted	12 landfill site maintenance reports compiled	ed e
Management d Reports compiled by end of June 2025	04 Municipal litigation Report compiled by June 2025	01 waste disposal facilities external audit conducted by June 2025	04 cleaning campaigns conducted by June 2025	12 landfill site maintenance reports compiled by June 2025	4 Maintenance Report compiled by June 2025
	NA	NIA	NIA	NIA	2 Maintenance Report compiled by June 2025
Management Reports compiled by end of June 2025	04 Municipal litigation Target achieved Report compiled by June 2025	01 waste disposal facilities external audit conducted by June 2025	04 cleaning campaigns conducted by June 2025	12 landfill site maintenance reports compiled by June 2025	4 Maintenance 2
larget achieved	Target achieved	Target achieved	Target achieved	Target achieved	Targel achieved
WA	NA.	NIN	AN	NA	NIA
NA A	N/A	NIA	NIA	NA	A/N
OPEX	R1 500 000	R 200 000	OPEX	R5 000 000	R100 000
OPEX	R1 480 000	NA	OPEX	R4 800 000	N/A
OPEX	R1410943	R199 145	OPEX	R4 480 007	R72 531
Contract Managemen reports	Liligation Reports	Waste facilities external audit report	Cleaning campaigns reports and photos	Landfill maintenance reports	Maintenance Report
Contract Management   Corporate services reports	Corporate services	Community Services	Community Services	Community Services	Community Services

MTOD 53	MTOD 52	MTOD 51	MTOD 49	MTOD 47	M10D 46	MTOD 45	MIOD41	MTOD 39	m co se
Security Management	Performance Assessments	IDP Steering Committees and Review Sessions	Conduct Disaster Management education and awareness campaigns to communities	Facility management	racility management	Facility management	Pound management	Licensing Management	enforcement
Appointment and payment of Physical Security service provider	Conducting individual performance Assessments	Compilation of diquarterly SDBIP Reports	campaigns	Maintenance of community halls	Maintenance of sports facilities	Maintenance of buildings	Awareness campaigns	Maintenance of equipment	campaigns
Secure E municipal property	Enhanced 8 Municipal performance	Compliance with legislations	To unsure effective Disaster Management	To ensure use BLM	To ensure use BLM	To ensure safe Municipal facilities	Promote safety	To ensure proper working equipment	transport month and promote awareness
BLW	BLW	BLM	BLW	вим	BLM	BLM	BLM	всм	SI N
Number Physical security services reports compiled by June 2025	Number individual performance assessments conducted(Annu al and mid-year) by June 2025	Number of SDBIP Reports compiled by June 2025	Number disaster education and awareness campaigns conducted by June 2025	Number sports facilities maintained by June 2025	Number sports facilities maintained by June 2025	Number municipal buildings maintained by June 2025	Number awareness campaigns conducted by June 2025	Number VTS machines calibrated by June 2025	Number transport Awareness Events conducted by June 2025
12 Physical security services reports compiled by June 2024	2 Individual Assessments conducted(Annua I and Mid-year) by June 2024	4 SDBIP Reports 4 SDBIF compiled by June Reports 2024 June 20	4 Education and awareness campaigns conducted by June 2024	2 sports facilities maintained by June 2024	2 sports facilities maintained by June 2024	3 municipal buildings maintained by June 2024	4 awareness campaigns conducted by June 2024	1 VTS machines calibrated by June 2024	Awareness Event conducted by June 2024
12 Physical security services reports compiled by June 2025	2 Individual Assessments conducted(Annu al and Mid-year) by June 2025	4 SDBIP Reports compiled by June 2025	4 disaster Education and awareness campaigns conducted by June 2025	3 sports facilities maintained by June 2025	3 sports facilities maintained by June 2025	7 municipal buildings maintained by June 2025	4 awareness campaigns conducted by June 2025	s 1 VTS machines calibrated by June 2025	4 transport A transport Awareness Events conducted by June 2025
NIA	NIA	NA	NA	N/A	N/A	N/A	NIA	NA	3 transport Awareness Events conducted by June 2025
12 Physical security services reports compiled by June 2025	2 Individual Assessments conducted(Annual and Mid-year) by June 2025	4 SDBIP Reports compiled by June 2025	A disaster Education and awareness campaigns conducted by June 2025	3 sports facilities maintained by June 2025	3 sports facilities maintained by June 2025	7 municipal buildings maintained by June 2025	4 awareness campaigns conducted by June 2025	1 VTS machines calibrated by June 2025	3 transport Awareness Events conducted by June 2025
Target achieved	Target achieved	Targel achieved	Target achieved	Target achieved	Target achieved	Target achieved	Target achieved id	Target achieved	Target achieved
N/A	WA	NA	NA	NIA	N/A	N/A	N/A	NIA	N/A
VIN	N/A	N/A	N/A	NIA	WA	NIA	AIN	ANA	NA
R20 000 000	OPEX	OPEX	OPEX	R100 000	R100 000	R300 000	OPEX	R77 000	OPEX
AIN	OPEX	OPEX	OPEX	R19742	R50 000	R600 000	OPEX	A	OPEX
R18 295 289	OPEX	OPEX	OPEX	R19742	R54 948	R587 000	OPEX	R61 195	OPEX
Monthly physically security Reports	Reports and Registers: MMM/ajor Office	SOBIP Reports	Altendenece register, reopri and pictures	Community halls maintenance reports	Sports facilities maintenance reports	Municipal building maintenance reports and pictures	Pound awareness campaigns reports	Equipment maintenance report	Attendance register reoprt and pictures
Community Services	MMM/ayor' Office	MM/Mayor' Office	Community Services	Technical services	Technical services	Technical services	Community Services	Community Services	Community Services

KPA OUTCOME 9	Project Details	Project/KPI Number	LED 03	LED 05	EINIANICI	NDP	OUTCOME 9	Project Details	Project/KPI Number	MFVM 01	MFVM 02	MHVM 03
LOCAL EC	etails		Informal tra	EPWP - Grant	EMIANOIAI VIABILITY AND MANAGEMENT	BUILDING		etails		Annual financial statement	Quarterly mSCOA data strings report	Monthly budget statement(Sec 71 reports)
LOCAL ECONOMIC DEVELOPMENT	J	ne Project Description (major	Informal traders management of hawkers	nt Appointment of EPWP PRACTIONE RS		OF KEY CAPABI	ADMINISTR			AFS		et Compilation of c reports
OPMENT TATION OF CO			promote LED initiatives in the business sector	To create job WP opportunities E through EPWP programme	1	LITIES(HUMAN,	ATIVE AND FIN			of Enhance Sound Municipal financial viability and management	Scund Municipal financial wability and management	of Enhance Sound Municipal financial viability and management
MMUNITY WOR		Location	BLM	BLM		PHYSICAL &INS	ANCIAL CAPAE		Location	BLM	BLW	BLM
IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME		Key Performance Indicator	Number quarterly reports on managemnt of hawkers compiled by June 2025	Number poportunities created through the programme programme 2025		TITUTIONAL)	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)		Key Performance Indicator	Number set of AFS 2023-24 Compiled & submitted to AGSA, LPT, COG OHSTA& NT by June 2025	Number Quarterly mSCOA data strings report compiled by June 2025	Number monthly budget statements submitted to Treasury within 10 working days after month-end
	1	2023-24 Baseline	1 quarterly services on management of hawkers compiled by June 2024	job 250 opportunities 260 nities created by June opportunities created through 2024 created through 2024 created through 2025 dune 2025			)			2022/23 A compiled submitted AGSA, LPT& N	4 Quarterly mSCOA data strings report compiled by June 2024	12 monthly budget statements submitted to Treasury within 10 working days after month-end
	-	2024-25 Annual Target	4 quarterly reports on management of hawkers to compiled by June 2025	ss 260 job ne opportunities created through EPWP programme by June 2025					2024-25 Annual Target	FS 1 set of AFS & 2023-24 & 2023-24 It committed to AGSA,LPT,CO GOHSTA& NT by June 2025	4 Quarterly mSCOA data strings report a compiled by June 2025	12 monthly budget statements submitted to Treasury within 10 working days after month-end
		Revised 2024- 25 Target	N/A	AWA					Revised 2024- 25 Target	N/A	NA	N/A.
		2024-25 Actual Performance	4 quarterly reports on management of hawkers compiled by June 2025	260 job opportunities created through EPWP programme by June 2025					2024-25 Actual Performance	1 set of AFS 2023-24 Compiled & submitted to AGSA,LPT,COGOH STA& NT by June 2025	4 Quarterly mSCOA data strings report compiled by June 2025	12 monthly budget statements submitted to Treasury within 10 working days after month-end
		Target achieved or not achieved	n Target achieved	s Target achieved h					Target achieved or not achieved	Target achieved	Target achieved	Target achieved
		Variance	NIA	AIN					Reason for Variance	AW	N/A	NA
		Corrective	NA	NIA					Corrective Measure	NA	AIN	VIN
		2024-25 Budget	OPEX	R7 100 000					2024-25 Budget	R1 200 000	OPEX	OPEX
		Revised Budget	OPEX	N/A					Revised Budget	R1 100 000	OPEX	OPEX
		Actual Expenditure	OPEX	R7 023 458					Expenditure	R1 030 120	OPEX	OPEX
		e Portfolio of evidence	Hawkers Management report	List of EPWP participants and reports					Portfolio of evidence	Acknowledgement of the receipt from AGSA LPT, CoGHSTA & NT	MSCOA Data String Reports	Budgel Statement Reports
		e Responsible Department	Planning	EPWP Community Services reports					Portfolio of evidence Responsible Department	Budgel & Treasury	Budgel & Treasury	Budget & Treasury

	MFVM 06	MEVM 07	MFVM 08	меум 09	MFVM 12	MFVM 13	MFVM 15
implementation	Reconciliations and registers	Annual Budget (Draft)	Annual Budget (Final)	Adjustment budget	Compile financial report, (section 52)	Procurement plan	Conduct training of SCM practitioner
- Comment	Compilation of reports	Compilation of reports	Compilation of reports	Compilation of adjustment budget	Compilation of report	Compilation of report	Conduct training of SCM practitioner
Municipal financial viability and management	If Enhance Sound Municipal financial viability and management	f Enhance Sound Municipal financial viability and management	Enhance Sound Municipal financial viability and management	Enhance Sound Municipal financial wiability and management	Enhance Sound Municipal financial viability and management	Enhance Sound Municipal financial viability and management	Enhance I Sound Municipal financial viability and management
	BLM	ВІМ	BLM	BLM	BLM	BLM	BLM
implementation reports compiled by June 2025	Number monthly reconciliation, reconciliation, registers and schedules compiled by June 2025	Number draft budget compiled and tabled by June 2025	Number final budget compiled by June 2025	Number adjustment budget compiled by June 2025	Number quarterly financial reports compiled and reported to Executive Committee(EXC O) and Council by June 2025	Number procurement plan developed and approved by June 2025	Number SCM Training attended by June 2025
implementation implementation direports compiled by June 2024	12 monthly reconciliation and registers reported to portfolio by June 2024	1 draft budget compiled & tabled by June 2024	Number final I Final budget 1 x Final budget 2025 to June 2025 to June 2025	Adjustment budget compiled	4 x quarterly financial report compiled and reported to EXCO & Council by June 2024	1 x procurement plan developed and approved	SCM Training attended
implementation reports compiled by June 2025	400 x monthly reconciliation, i registers and tregisters and compiled by June 2025	1 x draft budget. WA compiled and tabled by March 2025	1 x Final budget N/A compiled by June 2025	I x adjustment budget compiled and submitted to council, LP & NT by June 2025	4 x quarterly financial report compiled and reported to Executive committee and Cauncil by June 2025	1 x procurement N/A plan developed and approved by June 2025	1 x SCM Training conducted by June 2025
	NA	N/A	N/A	AIN	N/A	AIN	WA
implementation reports compiled by June 2025	400 x monthly reconditation, registers and schedules compiled by June 2025	1 x draft budget compiled and tabled by March 2025	1 x Final budget compiled by June 2025	1 x adjustment budget compiled and submitted to council, LP& NT by June 2025	4 x quarterly financial Target achieved report compiled and reported to Executive committee and Council by June 2025	1 x procurement plan developed and approved by June 2025	1 x SCM Training conducted by June 2025
	Target achieved	Target achieved	Target achieved	Target achieved	Target achieved	Target achieved	Target achieved
	A/N	NA	WA	WA	N/A	N/A	Free training was provided through CBID
	N/A	NA	A/N	N/A	N/A	NIA	WA
	OPEX	OPEX	OPEX	OPEX	OPEX	OPEX	R 300,000 00
	OPEX	OPEX	OPEX	OPEX	OPEX	OPEX	N/A
	OPEX	OPEX	OPEX	OPEX	OPEX	OPEX	R0,00
Implementation Reports	Reconcitation, registers and schedules compiled/performed	Council Resolution	Council Resolution	Council resolution	Financial Reports	Procurement plan	Allendance Register
	Budget & Treasury	Budgel & Treasury	Budget & Treasury	Budget & Treasury	Budgel & Treasury	Budgel & Treasury	Budgel & Treasury

WF WA	MEVM 17	MFVM 28	MFVM 30
management(Bi reports ds Register)	Revenue management committee	Unbundling of Asset Register	Reporting of incidents occurred
reports Sound Municipa Imanoial inancial inanger imanager	Revenue Enhance management Sound committee Municipe meetings to be financial held viability managem	Unbundling of Enhance Asset Register Sound Municipal financial viability a	Reports
Sound Sound Municipal financial viability and management	Enhance Sound Municipal Me financial wiability and management	f Enhance or Sound Municipal financial viability and management	Enhance Sound Municipal financial viability and management
D. S.	BLM	BLM	BLM
awarded Bids awarded Bids awarded Bids propris by June reports by June 2025	Number revenue Two revenue management management management meetings held by meetings held June 2025	Number unbundling of assets report compiled by June 2025	Number 12 monthly 12 monthly modernic reports incidents reports incidents compiled by June 12025 2024 June 2025
awarded Bids reports by June 2024	Two revenue management meetings held	Asset unbundling reports	12 monthly 12 mon incidents reports incident compiled by June reports 2024 June 20
awarded Bids placed on website by June 2025	4 x revenue management meetings to be held by June 2025	Asset unbundling 1 x unbundling NA of assets reports of assets report compiled by June 2025	12 monthly incidents reports compiled by June 2025
NA A	NIA	AIN	NA
4 x updated awarded i larget achieved Bilds placed on website by June 2025	3 x revenue management meetings held by June 2025	1 x unbunding of assets report compiled by June 2025	12 monthly incidents reports compiled by June 2025
1 arget achieved	Target not achieved	Target achieved	Target achieved
WA	Q2 was due acti	N/A	AN
NA A	meeting Convene virtual rot held meetings of the clashing of committee vities	NA	N/A
OPEX	OPEX	R1 900 000	OPEX
OPEX	OPEX	AIN	OPEX
OPEX	OPEX	R971 520	OPEX
List of awarded Bids (updated)	Altendance Register	Unbundling of Asset report	Incidents Reports
Budgel & Treasury	Budget & Treasury	Budgel & Treasury	Budget & Treasury

OUTCOME 9	DEEPEN DEM	OCRACY THRO	DUGH A REFIN	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MA	OUTCOME 9 DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)	UTPUT 5)											
Project Details Project/KPI Number	Project Name	Project Description	Strategic Objective	Location	Key	2023-24 Baseline	2024-25 Annual Target	Revised 2024- 25 Target	2024-25 Actual	Target achieved or	Reason for	Corrective	2024-25 Budget	Revised Budget	Actual Expenditure	Portfolio of evidence Responsible Department	Respons
GGPP 01	Auditing	Coordination of external Audit process	Improved audit opinion	BLM	Number Qualified unqualified audit opinion ob opinion obtained for 2022-23 for 2023-24 financial year by	Number  Qualified audit unqualified audit opinion obtained for 2022-23 for 2023-24 financial year by	It One unqualified N/A d audit opinion obtained for 2023-24 financial year by	NVA	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	Audīt & Risk Committee Allowances	k Coordination of Risk and Audit Committee meetings	Improved audit opinion	BLM	Number Risk and Audit Committee meetings by June 2025	Risk 08 meetings held Audit by June 2024 by	04 Risk and 04 Audit Committee meelings by Juna 2025	NA	04 Risk and 04 Audit Committee meetings by June 2025	Targel achieved	NIA	N/A	R700 000	R600 000	R484 982	Minutes and Registers MMMAayor Office	мм/маус
GGPP 03	Printing and Publication	Production of Municipal newsletter, diar ies, calendars	of To improve communicatio fiar n	BLM	Number 2 newsletter newsletter editions daries san and calendars claredrars produced bune 2025 June 2024	d 10	ewsletter \$ 60 and alendars ad by 225	AIN	2 newsielter editions, Target achieved 60 diaries and 2000 calendars: produced by June 2025	Target achieved	WA	N/A	R500 000	AIN	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	AIN	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
	ement		Promote multiparty relations	BLM		4 Whippery management meeting coordinated and supported by June 2024	4 Whippery management meeting coordinated and supported by June 2025	NIA	4 Whippery management meeting coordinated and supported by June 2025	Target achieved	NA	NA	R100.000	NA	R29 900	Whippary meetings Report	Corporate services
GGPP10 N	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 cooxdinated by June 2025	NIA	5 MPAC programs coordinated by June 2025	Target achieved	NIA	NA	R568 000	NA	R543 829	MPAC programmes Report	Corporate services
GGP 11	Ward Committees' Conference Programmes	Convene a Ward Committees' Conference Programmes	To improve public participation	BLM	Number of Ward 1 Ward Committees' Confinities' Conference held Conference held by June 2025		1 Ward I Committees' Conference held by June 2025	N/A	1 Ward Committees'   Conference held by June 2025	Target achieved	NA	N/A	R2 000 000	R1 750 000	R1 746 988	Ward committee conference Report	Corporate services

	GGPP 14	GGPP 15	GGPP 17	Серр 18	GGPP 19	GGPP 20	GGPP 21
ol ward committees	IDP Review	IDP/Budget Process plan	Strategic planning sessions	IDP/Budget Public participation	Davelopment municipal multi sectoral implementation plan	Conduct HIV/AIDS programmes	HIVIAIDS Council lechnical committee
Stipends for Ward Committees	Review of IDP/Budget	development and approval of plan	Hold sessions	IDP stakeholder consultations	development and approval of plan	meetings	meetings
participation	To ensure successful review of the IDP	To ensure successful review of the IDP	To ensure successful review of the IDP	To ensure effective public participation in the review of the IDP	To Provide support on HIV/AIDS progra	Implementatio BLM n HIV/AIDS programmes	Implementatio BLM n HIV/AIDS programmes
	BLM	BLM	BLM	BLW	BLM	BLM	BLM
Ward Committee Committee members members receiving receiving members receiving monthly steend stipend by June 2025	Number IDP public IDP public IDP Budget 2025 participation 26 reversed report compiled by June 2025	Number IDP Process plan developed and approved by June 2025	Number strategic 2 Strategic sessions held by session held by session held June 2025	Number IDP consultative meetings conducted, IDP consultative reports compiled by June 2025	Number Municipal HAST developer plan approved by wed and the Local AIDS submittee council and submitted to DAC and IPAC by June 2025	Number M&E 2 HIV/AIDS meetings held by programmes coordinated the June 2025 June 2024	Number AIDS 4 HIV/AIDS Council technical programmes committee coordinated to meetings held by June 2024 June 2025
e Committee Committee members members receiving monthly receiving stipend by June 2	IDP public 5 participation report	One IDP Process plan developed and approved by June 2024	session held by June 2024	IDP public participation report	Number Municipal HAST deweloped appro- plan approved by wed and the Local AIDS submitted by submitted to DAC and LPAC by June 2025	2	s as d by
Committee members y receiving monthly slipend by June 2025	1 IDP/Budget 2025-26 reviewed compiled by June 2025	s 1 IDP Process plan developed and approved by June 2025	6 Strategic session held by June 2025	13 IDP consultative meetings conducted and One IDP consultative reports compiled by June 2025	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2025	4 M&E meetings held by June 2025	4 AIDS Council technical committee meetings held by June 2025
Committee members receiving d monthly stipend by June 2025	NA	NIA	NA	10 IDP consultative meetings conducted and One IDP consultative reports compiled by June 2025	WA WA	3 M&E meetings held by June 2025	NA
Committee members receiving monthly stipend by June d 2005[ All 220 elected ward committee members were provided with monthly stipend	1 IDP/Budget 2025- 26 reviewed compiled by June 2025	1 IDP Process plan developed and approved by June 2025	6 Strategic session held by June 2025	10 IDP consultative meetings conducted and One IDP consultative reports consultative reports compiled by June 2025	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2025	3 M&E meetings held Target achieved by June 2025	4 AIDS Council technical committee meetings held by June 2025
a. o.	Target achieved	Target achieved	Target achieved	Tagel achieved	Target achieved	Target achieved	Targel achieved
	NA	N/A	NIA	WA	N/A	AIN	ANA
	NIA	N/A	N/A	AN	NIA	N/A	A'N
	OPEX	OPEX	OPEX	R667 000	OPEX	OPEX	OPEX
0.00	OPEX	OPEX	OPEX	R807 164	OPEX	OPEX	OPEX
	OPEX	OPEX	OPEX	R734 595	OPEX	OPEX	OPEX
stipend Report	Copy of IDP and Council resolution	Copy and Council Resolution	Strategic session Report	IDP/Budget Consultation Report	HAST Plan	M & E Meetings Reports	Reports and attendance
	MM/Mayor Office	MM/Mayor' Office	MM/Mayor' Office	MMMayor Office	Community services	Community services	Community services

	GGPP 24	GGPP 25	GGPP 26	GGPP 27	GGPP 28	GGPP 29	GGPP 30
council	HIVIAIDS Ward/Cluster meetings	Prevent spread of communicable diseases	Gender Programme	Special focus groupings and gender mainstreaming	Special focus groupings and gender mainstreaming( capacity building)	Elderly and disability programmes	Elderly and disability programmes(Co uncil meetings)
	meetings	Hold awareness campaigns	Support to gender programs	cordination of events	Conduct capacity building workshops	Coordination of events	meelings
n HIV/AIDS programmes	Promote advocacy and stakeholder collaboration	To prevent spread of communicable e diseases	To provide support to special focus groups	promote the needs and interests of special focus groupings and gender mainstreamin g	To provide support to disability groups	To provide support to disability and elderly groups	To provide support to disability and elderly groups
	BLW	BLM	BLW	BLM	BLM	BLM	BLM
Aids council council meeti meetings held by held by June June 2025 2024	Number HIV/AIDS ward/cluster meeting coordinated by June 2025	Number HAST awareness campaigns and preventions held by June 2025	Number men 4 men a and women women councils meding meding coordinated by coordinated by June 2025	Number gender mainstreaming activities con ducted as per calendar events by June 2025	Number capacity building workshop conducted by June 2025	Number events coordinated by June 2025	Number elderify 4 elderify and disability disability council meetings meetings coordinated by June 2025
council meeting y held by June 2024	2 HIVAIDS coordinated	4 HAST awareness campaigns and preventions held by June 2024	4 men and 4 women councils meeting coordinated by June 2024	Four gender programs and mainstreaming supported by June 2024	2 capacity building workshop conducted by June 2024	Two programmes 02 events supported coordinate June 2025	and 4 council ad by
council meetings held by June 2025	12 HIV/AIDS ward/cluster meeting coordinated by June 2025	4 HAST awareness campaigns and preventions held by June 2025	4 men and 4 women councils meeling coordinated by June 2025	4 gender mainstreaming activities con ducted as per calendar events by June 2025	2 capacity building workshop conducted by June 2025	02 events coordinated by June 2025	4 elderly and 4 3 elderly and 3 alderly and 3 disability council disability council disability council meetings coordinated by coordinated by June 2025  June 2025  June 2025
	06 HIV/AIDS ward/cluster meeting coordinated by June 2025	3 HAST awareness campaigns and preventions held by June 2025	3 men and 3 women councils meeting coordinated by June 2025	3 gender mainstreaming activities con ducted as per calendar events by June 2025	1 capacity building workshop conducted by June 2025	N/A	3 elderly and 3 disability council meetings coordinated by June 2025
meelings held by June 2025	06 HIV/AIDS ward/cluster meeting coordinated by June 2025	3 HAST awareness campaigns and preventions held by June 2025	3 men and 3 men and 3 women women councils councils meeting meeting coordinated by June 2025  June 2025	3 gender mainstreaming activities con ducted as per calendar events by June 2025	1 capacity building workshop conducted by June 2025	02 events coordinated by June 2025	3 elderly and 3 I disability council meetings coordinated by June 2025
and the second	Target achieved	Target achieved	Target achieved	Target achieved	Target achieved	Target achieved	Target achieved
	NA	N/A	NA	NA A	NA	N/A	NA
W	NIA	NA	N/A	NA	N/A	NA	NA
Ş	OPEX	OPEX	OPEX	OPEX	OPEX	OPEX	OPEX
Ç N	OPEX	OPEX	орех	OPEX	OPEX	OPEX	OPEX
Or n	OPEX	OPEX	OPEX	OPEX	OPEX	OPEX	OPEX
Reports and attendance	Reports and attendance	Reports and altendance	Minutes and Register	Reports	Report and attendance registers	Report and attendance registers	Minutes and Registers
Community services	Community services	Community services	Minutes and Registers Community services	Community services	Report and attendence Community services registers	Community services	Community services

Project/KPI Number	Project Details	OUTCOME 9	NDP	SPATIAL RATIONALE	GGPP 39		GGPP 36	GGPP 35	GGPP 34	GGPP 33	GGPP 32	
Project Name	Is	OUTCOME 9 ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT	TIONALE	Mayor Magoshi	Youth and Support I children children programme(Chil programs dren' day)	Youth and children programme(You th capacity building)	Youth and children programme(Co mmemoration of youth month)	Youth and children programme(Car eer guidance and EXPO)	Youth and children programme(Bac k to school campaign)	Youth and children programme(You th Council meetings)	disability programmes(Ca pacity building)
Project Description (major activities)		DRTIVE TO HUM	SEMENT OF CIT		Hosting of Mayor Magoshi	Support to the children programs	Workshops	Coordination of event	Coordination of event	Conduct the back to school campaign	meelings	and the state of t
Strategic Objective		AN SETTLEM	IZENS IN THE		Improved stakeholder relations	To provide support to Youth and children	To provide support to Youth and children	To provide support to Youth and children	To provide support to Youth and children	To provide support to Youth and children	To provide support to Youth and children	support to elderly groups
Location		ENT(OUTPUT	IR OWN DEVE		BLW	BEW	BLM	BLM	всм	BLM	BLM	e e
Key Performance Indicator		3	OPMENT		Number Mayor- 1 Mayor-M Magoshi meelings held by June 2024 June 2025	Number day children's day celebrated by June 2025	Number Youth 4 youth capacity building building building event conducted conducted by June 2025	Number Youth 1 Youth commens commens observed hosted by June 2025	Number Career guidance and EXPO held by June 2025	Number schools visited during back to campaign by June 2025	Number Youth Council meeting held by June 2025	building building building workshop workshop conducted by June 2025  June 2025  June 2026
2023-24 Baseline					agoshi eld by	2 children's day programs by supported	capa ad e	Number Youth 1 Youth month 1 Youth month reach commemoration commemoration commemoration or event hosted by event hosted by June 2025 June 2025	1 Career guidance and EXPO held by June 2024	schools 17 back to school during campaigns to conducted.  by  5	Number Youth 4 Youth Council 4 Youth Counc Council meetings (meetings held by meetings held held by June June 2024 by June 2025 2025	building workshop conducted by June 2024
2024-25 Annual Target					held 2025	1 children's day N/A celebrated by June 2025	apacity 4 youth capacity event building event by conducted by June 2025		1 Career guidance and EXPO held by June 2025	10 schools visited during back to campaign by June 2025	Sa .	building building workshop conducted by June 2025
Revised 2024- 25 Target					N/A			AW	AIN	AN	3 Youth Council 3 Youth Council meetings held i meetings held in meetings held by June 2025  by June 2025  June 2025	building building workshop conducted by June 2025
2024-25 Actual Performance					4 Mayor-Magoshi meetings held by June 2025	1 children's day celebrated by June 2025	4 youth capacity building event conducted by June 2025	1 Youth month commemoration event hosted by June 2025	1 Career guidance and EXPO held by June 2025	10 schools visited during back to campaign by June 2025	3 Youth Council meelings held by June 2025	workshop conducted by June 2025
Target achieved or not achieved					Target achieved	Target achieved	Target achieved	month Target achieved on y June	Target achieved	Target achieved	Target achieved	тайдей асинемей
Reason for Variance					N/A	NIA	N/A	WA	NA	NA.	NVA	NA A
Corrective Measure					N/A	NIA	N/A	MA	NA	N/A	NIA	N
2024-25 Budget					R 566 460.00	R100 000	R70 000	OPEX	OPEX	OPEX	OPEX	OPEX
Revised Budget					N/A	AIN	AIN	OPEX	OPEX	OPEX	OPEX	OPEX
Actual Expenditure					R328 355	R100 000	R45 000	OPEX	OPEX	OPEX	OPEX	OPEX
Portfolio of evidence					Reports and registers	Report and attendance Community services registers	Report and attendance Community services registers	Report	Career EXPO Report	Back to school Report and attendance registers	Minutes and Registers	Capacity building workshop Reports
Actual Expenditure Portfolio of evidence Responsible Department					Community services	e Community services	e Community services	Community services	Community services	Community services	Minutes and Registers Community services	Community services

97	SPR 10	SPR 16
Software	Supplementary Valuation roll	Township Establishment Ext 11
Furchase	ry Compilation	Township development
on land use management	To improve on land use management	To improve on land use management
n. BCM	nt BLM	# BLM
Number set of survey software purchased by June 2025	Number of supplementary valuation roll compiled by June 2025	Number township establishment project completed by June 2025
New Indicator	1 supplementary 1 valuation roll supplementary valuation roll supplementar compiled by June valuation roll compiled by June 2024 June 2025	New Indicator
1 set of survey software purchased by June 2025	supplementary supplementary relation roll compiled by June 2025	1 township establishment project completed at Township Establishment Ext 11 by June 2025
N/A	NIA	N/A
1 set of survey software purchased by June 2025	1 supplementary valuation roll compiled by June 2025	Layout plan approved,EIA done & draft application report received.
Target achieved	Target achieved	Target not achieved
N/A	AW	Delayed by attending and clearing lodged objections
NA	AM	Defferred to Q1 2025-26 for 20 completion
R600 000	R800 000	R850 000
AIN	NIA	AMA
R599 077	R695 652	R364 565
Specification and delivery note	Council resolution	Township developms
Economic Development and Planning	Economic Development and Planning	Township development Economic Development and Planning