

BLM Q1 SDBIP 2025-26 REPORT

Bloubaerg Municipality



VISION

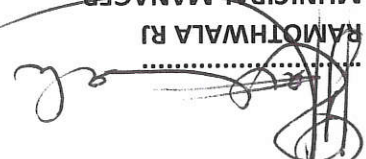
A participatory municipality that turns prevailing challenges into opportunities for growth and development through optimal utilization of available resources

MISSION

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

Department	Total First Quarter Targets	Targets Achieved	Targets not achieved	Achievement in Percentage
Corporate Services	5	5	0	100%
Community Services	25	21	4	84%
Economic Development & Planning	7	6	1	86%
Budget & Treasury	19	17	2	89%
Technical Services	16	13	3	81%
Municipal Managers' Office	4	4	0	100%
Overall Total Targets	76	66	10	87%

APPROVED BY


 RAMOTHWALA RJ
 MUNICIPAL MANAGER
 03/11/2025

Project/PI Number	Project Name	Description (Scope, activities)	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	Quarterly Projections				Target achieved or not achieved	Reason for Variance	Corrective Action	Q1 Actual	Q1 Target	Q2 Actual	Q2 Target	Q3 Actual	Q3 Target	Q4 Actual	2025-26 Budget	Q1 Budget Expenditure	Portfolio of evidence	Responsible Department
								Q1 Actual	Q1 Target	Q2 Actual	Q2 Target														
BSID 7	Replacement of pre-paid meters	To ensure uninterrupted energy supply	To ensure uninterrupted energy supply	BLM	Percentage of new transformers installed by June 2026 as an when a need arise	6380 pre-paid meters replaced by June 2025	400 pre-paid meters replaced by June 2025	Specification and SCM processes (Specific information about the project)	100% new transformers purchased and installed as an when a need arise	100% new transformers purchased and installed as an when a need arise	100% new transformers purchased and installed as an when a need arise	Target achieved	N/A	N/A	100% pre-paid meters replaced at Alaysa and Witen	150 pre-paid meters replaced at Alaysa and Witen	150 pre-paid meters replaced at Alaysa and Witen	150 pre-paid meters replaced at Alaysa and Witen	100% new transformers purchased and installed as an when a need arise	100% new transformers purchased and installed as an when a need arise	100% new transformers purchased and installed as an when a need arise	R 2 900 000.00	R 0.00	Data sheets of customer beneficiaries	Technical services
BSID 8	Poles	To ensure uninterrupted energy supply	To ensure uninterrupted energy supply	BLM	Percentage of new poles purchased and installed by June 2026 as an when a need arise	New indicator	100% new poles purchased and installed by June 2025	100% new poles purchased and installed by June 2025	Specification and SCM processes (Specific information about the project)	100% new poles purchased and installed as an when a need arise	100% new poles purchased and installed as an when a need arise	Target achieved	N/A	N/A	100% new poles purchased and installed as an when a need arise	100% new poles purchased and installed as an when a need arise	100% new poles purchased and installed as an when a need arise	100% new poles purchased and installed as an when a need arise	100% new poles purchased and installed as an when a need arise	100% new poles purchased and installed as an when a need arise	100% new poles purchased and installed as an when a need arise	R 215 448	R 215 448	Proof of Purchase and installation register	Technical services
BSID 21	Road Maintenance Materials	To improve road capacity	To improve road capacity	BLM	Number of road materials purchased by June 2026	Number of road materials purchased by June 2025	4 sets of identified road materials purchased by June 2025	4 sets of identified road materials purchased by June 2025	Specification and SCM processes (Specific information about the project)	Specification and SCM processes (Specific information about the project)	Specification and SCM processes (Specific information about the project)	Target achieved	N/A	N/A	Procurement of road materials purchased (Yellow Plants) (10) White Plants (10) Road marking brushes/rollers (20) concrete/asphalt cutting discs (10)	Procurement of road materials purchased (Yellow Plants) (10) White Plants (10) Road marking brushes/rollers (20) concrete/asphalt cutting discs (10)	Procurement of road materials purchased (Yellow Plants) (10) White Plants (10) Road marking brushes/rollers (20) concrete/asphalt cutting discs (10)	Procurement of road materials purchased (Yellow Plants) (10) White Plants (10) Road marking brushes/rollers (20) concrete/asphalt cutting discs (10)	N/A	N/A	N/A	R 950 000	R 0.00	Proof of purchase	Technical services
BSID 22	Culvert	To maintain streets and roads on a regular basis	To maintain streets and roads on a regular basis	BLM	Number of culverts constructed and completed by June 2026	05 new culverts constructed and completed by June 2025	30 culverts constructed and completed by June 2025	30 culverts constructed and completed by June 2025	Construction of 04 culverts and 02 wingwalls	Construction of 04 culverts and 02 wingwalls	Construction of 04 culverts and 02 wingwalls	Target achieved	N/A	N/A	Construction of 08 culverts and 04 wingwalls	Construction of 08 culverts and 04 wingwalls	Construction of 08 culverts and 04 wingwalls	Construction of 08 culverts and 04 wingwalls	Construction of 08 culverts and 04 wingwalls	Construction of 08 culverts and 04 wingwalls	Construction of 08 culverts and 04 wingwalls	R 150 000	R 0.00	Report and Pictures	Technical services
BSID 24	Construction of Stormwater Retention Ponds	To ensure proper control of stormwater	To ensure proper control of stormwater	Purspan	Kilometer of stormwater channels completed by June 2026	New Indicator	0.6 Km of stormwater channels completed by June 2025	0.6 Km of stormwater channels completed by June 2025	Development of the design report and tender document	Development of the design report and tender document	Development of the design report and tender document	Target not achieved	Business plan not approved because of project budget was more than allocated budget	Revised business plan submitted to management committee for approval	Procurement processes for the appointment of the contractor	Site handover, site establishment, site clearance and setting out, and earthworks	100% construction of 0.6 Km of stormwater channels completed (0.6 Km earth berm, 1.430 Km earth drain, 3 box culverts, 10 road signs, water retention pond) by June 2026	100% construction of 0.6 Km of stormwater channels completed (0.6 Km earth berm, 1.430 Km earth drain, 3 box culverts, 10 road signs, water retention pond) by June 2026	100% construction of 0.6 Km of stormwater channels completed (0.6 Km earth berm, 1.430 Km earth drain, 3 box culverts, 10 road signs, water retention pond) by June 2026	100% construction of 0.6 Km of stormwater channels completed (0.6 Km earth berm, 1.430 Km earth drain, 3 box culverts, 10 road signs, water retention pond) by June 2026	100% construction of 0.6 Km of stormwater channels completed (0.6 Km earth berm, 1.430 Km earth drain, 3 box culverts, 10 road signs, water retention pond) by June 2026	R 15 717 000.00	R 0.00	Advert appointment letters, handover minutes, Site visit report pictures	Technical services
BSID 26	Construction of Stormwater Retention Ponds	To ensure proper control of stormwater	To ensure proper control of stormwater	Avon and Indermark	Kilometer of stormwater channels completed by June 2026	New Indicator	0.6 Km of stormwater channels completed by June 2025	0.6 Km of stormwater channels completed by June 2025	Construction of 04 culverts and 02 wingwalls	Construction of 04 culverts and 02 wingwalls	Construction of 04 culverts and 02 wingwalls	Target achieved	N/A	N/A	Construction of 08 culverts and 04 wingwalls	Construction of 08 culverts and 04 wingwalls	Construction of 08 culverts and 04 wingwalls	Construction of 08 culverts and 04 wingwalls	Construction of 08 culverts and 04 wingwalls	Construction of 08 culverts and 04 wingwalls	Construction of 08 culverts and 04 wingwalls	R 7 715 267.78	R 0.00	Advert appointment letters, handover minutes, Site visit report pictures and Completion certificate	Technical services

BSID 27	Construction of Kwarung internal street and stormwater control	To improve road infrastructure	Kwarung	Kilometres of Roadbed layer constructed from gravel to pavement control completed by June 2025	One Design report developed for Kwarung internal street and stormwater control from gravel to pavement completed by June 2025	Construction of 1.240 km of Kwarung road and stormwater control from gravel to pavement completed by June 2025	CONSTRUCTION STAGE - laying of pavement construction of V-drains and kerbs	CONSTRUCTION STAGE - laying of pavement construction of V-drains and kerbs	Target achieved	N/A	N/A	100% construction of V-drains, kerbs, laying of pavement, marking and road installation of road internal street completed by June 2025	N/A	R 8 705 750	R 2 484 870.00	Advert appointment letters handover minutes Site visit report pictures and Completion certificate	Technical services	
BSID 28	Construction of Bosetha to Thulane access road	To improve road infrastructure	Bosetha, Thulane	Kilometres of Bosetha to Thulane access road constructed from gravel to pavement control completed by June 2025	One Design report developed for Bosetha to Thulane access road and stormwater control completed by June 2025	Construction of 2.200 km of Bosetha to Thulane access road and stormwater control completed by June 2025	CONSTRUCTION STAGE - laying of pavement construction of V-drains and kerbs	CONSTRUCTION STAGE - laying of pavement construction of V-drains, kerbs, laying of pavement, marking and road installation of road internal street completed by June 2025	Target achieved	N/A	N/A	100% construction of V-drains, kerbs, laying of pavement, marking and road installation of road internal street completed by June 2025	N/A	R23 648 815.00	R14 505 488	Advert appointment letters handover minutes Site visit report pictures and Completion certificate	Technical services	
BSID 29	Construction of Ga-Kobe internal streets and stormwater control	To improve road infrastructure	Ga-Kobe	Kilometres of Ga-Kobe internal streets constructed from gravel to pavement control completed by June 2025	One Design report developed for Ga-Kobe internal streets and stormwater control completed by June 2025	Construction of 5.5 kilometres of Ga-Kobe internal streets and stormwater control completed by June 2025	Procurement Processes for the appointment of Contractor/Advert and evaluation (report)	Procurement Processes for the appointment of Contractor/Advert and evaluation (report)	Target achieved	N/A	N/A	CONSTRUCTION STAGE - site establishment, Site excavations	100% construction of Roadbed layer, Sub base layer for Ga-Kobe internal street and stormwater control completed by June 2025	R10 535 321.00	R0.00	Advert appointment letters handover minutes Site visit report pictures and	Technical services	
BSID 30	Specialized Waste vehicles	To improve waste collection plant	BLM	Number Specialized Waste vehicles purchased by June 2025	New Indicator	3 Specialized Waste vehicles purchased by June 2025	SCM processes (advertisment valuation report)	SCM processes (advertisment valuation report)	Target achieved	N/A	N/A	3 Specialized Waste vehicles purchased and delivered	N/A	R9 404 404.61	R0.00	Proof purchase and delivery notes	Technical services	
BSID 32	Refurbishment of municipal building	To refurbish municipal building to improve its condition	BLM	Percentage of refurbishment work done on municipal office building by June 2025	New Indicator	100% refurbishment work done on municipal office building by June 2025	SCM processes (advertisment valuation report)	SCM processes (advertisment valuation report)	Target achieved	N/A	N/A	CONSTRUCTION STAGE - Removal of roof sheets, installation of roof trusses	100% refurbishment work done on municipal office building by June 2025	R 6.3M	R1 091 884	Advert appointment letters handover minutes Site visit report pictures Refurbishment work done on municipal office building by June 2025	Technical services	
BSID 33	Development of the designs	To improve road infrastructure	Millenium to Witten	Number designs for millenium park to Witten road developed by June 2025	New Indicator	One design for millenium park to Witten road developed by June 2025	One design for millenium park to Witten road developed	One design for millenium park to Witten road developed	Target achieved	N/A	N/A	N/A	N/A	R 1 500 000.00	R 1 499 889.12	Designs report	Technical services	
BSID 34	Indigent relief services	To provide indigent relief services	BLM	Number indigent households provided with free basic electricity by June 2025	2695 Indigent households provided with Free basic electricity by June 2025	2695 Indigent households provided with Free basic electricity by June 2025	2695 Indigent households provided with Free basic electricity	2695 Indigent households provided with Free basic electricity	Target achieved	N/A	N/A	2695 Indigent households provided with Free basic electricity	2695 Indigent households provided with Free basic electricity	R 588 513	R171 406	Indigents register	Budget & Treasury	
IPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																	
NDP	BUILDING CAPABLE AND DEVELOPEMENTAL STATE																	
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY																	
Project Details	Project Name	Project Description (major activities)	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	Q1 Target	Q1 Actual Performance	Target achieved or not achieved	Reason for Variance	Quarterly Projections	Q2	Q3	Q4	2025-26 Budget	Responsible Department		
Project/KPI Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	Q1 Target	Q1 Actual Performance	Target achieved or not achieved	Reason for Variance	Quarterly Projections	Q2	Q3	Q4	2025-26 Budget	Responsible Department		
MTOD 01	Fleet management	Procurement of vehicles	BLM	Number water tanker-opper vehicles procured by June 2025	2x Electrical Bakkies vehicles procured by June 2025	01 water tanker-opper vehicle procured by June 2025	SCM Process	SCM Process	Target achieved	N/A	N/A	01 water tanker-opper vehicle procured by June 2025	N/A	N/A	R5 100 000	Q1 Budget Expenditure R172 505	Delivery note and Invoices	Corporate services

MTOD 09	Training of Councilors	Training of Councilors	BLM	To capacitate Councilors to perform oversight role	Number of Councilors trained by June 2025	15 Councilors trained by June 2025	20 Councilors trained by June 2025	N/A	N/A	N/A	N/A	20 Councilors Trained	N/A	N/A	R500 000	R0.00	Councillor Training Report	Corporate services
MTOD 10	Training of employees	Training of Municipal Employees	BLM	To enhance skills of employees	Number of Employees trained by June 2025	15 Employees to be trained by June 2025	10 Employees to be trained by June 2025	N/A	N/A	N/A	N/A	10 Employees trained	N/A	N/A	R208 000	R7 128	Employees Training Report	Corporate services
MTOD 11	Municipal employees bursary	Granting of bursaries	BLM	Skilling of municipal employees	Number of employees granted bursary by June 2025	Bursaries granted to 4 employees by June 2025	Bursaries granted to 4 employees by June 2025	N/A	N/A	N/A	N/A	N/A	4 Bursaries granted to employees	N/A	R313 000	R28 197.00	Bursary allocation report	Corporate services
MTOD 15	Employee wellness	Wellness programmes to be conducted	BLM	Other awareness to employees to increase the morale of employees	Number of Wellness programme conducted by June 2025	2 Wellness programme conducted by June 2025	2 Wellness programme conducted by June 2025	1 Wellness Programme	Target achieved	N/A	N/A	1 Wellness Programme	N/A	N/A	OPEX	N/A	Wellness report and Attendance register	Corporate services
MTOD 18	Conduct waste disposal facilities external audits	Conduct external audits	BLM	To ensure efficient Waste Management	Number waste disposal facilities external audits conducted by June 2025	01 waste disposal facilities external audit conducted by June 2025	01 waste disposal facilities external audit conducted by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	01 waste disposal facilities external audits	R 300 000	N/A	Waste facilities external audit report	Community Services
MTOD 22	Conduct Cleaning Campaigns	Facilitation of Cleaning Awareness and Campaigns	BLM	To ensure awareness on waste management	Number of cleaning campaigns conducted by June 2025	04 cleaning campaigns conducted by June 2025	04 cleaning campaigns conducted by June 2025	1 cleaning campaign conducted	Target achieved	N/A	N/A	1 cleaning campaign conducted	1 cleaning campaign conducted	OPEX	N/A	N/A	Cleaning campaigns reports and photos	Community Services
MTOD 24	Waste Management	Management of Senabawean landfill site	BLM	To ensure proper housekeeping and cleanliness of site	Number landfill site maintenance reports completed by June 2025	12 landfill site maintenance reports completed by June 2025	12 landfill site maintenance reports completed by June 2025	3 landfill reports compiled	Target achieved	N/A	N/A	3 landfill reports compiled	3 landfill reports compiled	R5 000 000	R705 631	Landfill maintenance reports	Community Services	
MTOD 38	Traffic law enforcement	Road safety campaigns	BLM	To celebrate transport month and promote awareness	Number transport awareness Events conducted by June 2025	2 transport awareness Events conducted by June 2025	4 transport awareness Events conducted by June 2025	1 transport Awareness Event conducted	Target achieved	N/A	N/A	2 transport Awareness Event conducted	N/A	OPEX	N/A	N/A	Attendance register/ report and pictures	Community Services
MTOD 41	Pound management	Awareness campaigns	BLM	Promote safety	Number awareness campaigns conducted by June 2025	4 awareness campaigns conducted by June 2025	4 awareness campaigns conducted by June 2025	1 pound awareness campaign conducted	Target achieved	N/A	N/A	1 pound awareness campaign conducted	1 pound awareness campaign conducted	OPEX	N/A	N/A	Pound awareness campaigns reports	Community Services
MTOD 49	Disaster Management	Disaster Management awareness campaigns to communities	BLM	To ensure effective Disaster Management	Number disaster education and awareness campaigns conducted by June 2025	4 Education and awareness campaigns conducted by June 2025	4 disaster Education and awareness campaigns conducted by June 2025	1 Disaster Education and awareness campaigns conducted	Target achieved	N/A	N/A	1 Disaster Education and awareness campaigns conducted	1 Disaster Education and awareness campaigns conducted	OPEX	N/A	N/A	Attendance register/ report and pictures	Community Services
MTOD 51	IDP Steering Committee Review Sessions	Compilation of quarterly IDP Reports	BLM	Compliance with legislations	Number of SDBIP Reports completed by June 2025	4 SDBIP Reports completed by June 2025	4 SDBIP Reports completed by June 2025	Fourth Quarter SDBIP 2024-25	Target achieved	N/A	N/A	First Quarter SDBIP Report 2025/26	Mid-year Quarter SDBIP Report 2025/26	OPEX	N/A	N/A	Quarterly SDBIP Reports & council resolutions	MMMayor Office
MTOD 52	Performance Assessments	Conducting individual performance Assessments	BLM	Enhanced individual performance	Number of individual performance assessments conducted (Annual and Mid-year) by June 2025	2 Individual Assessments conducted (Annual and Mid-year) by June 2025	2 Individual Assessments conducted (Annual and Mid-year) by June 2025	N/A	N/A	N/A	N/A	N/A	Annual and Mid-year Individual Assessments conducted	N/A	OPEX	N/A	Reports and Registers	MMMayor Office
MTOD 56	Gazetting of By-laws	Gazetting of By-laws	BLM	To ensure law and order within the jurisdiction of the municipality	Number by-laws gazetted by June 2025	Two by-laws gazetted by June 2025	Three by-laws gazetted by June 2025	N/A	N/A	N/A	N/A	04 By-laws Gazetted	N/A	N/A	R 150 000	N/A	Report on gazetting of by-laws	Corporate services

KPA	LOCAL ECONOMIC DEVELOPMENT		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME																
OUTCOME 9	Project Details																		
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	Q1 Target	Q1 Actual Performance	Target achieved or not achieved	Reason for variance	Quarterly Projections Corrective action	Q2	Q3	Q4	2025-26 Budget	Portfolio of evidence	Responsible Department	
LED 01	LED Projects (SME development)	Financial support to LED Projects	To create and promote LED businesses in the business sector	BLM	Number LED Projects Financially supported by June 2026	New Indicator	3 LED Projects Financially supported by June 2026	Identification of SMEs to be supported	Identification of SMEs to be supported	Target achieved	N/A	N/A	Facilitate the appointment process of service provider	3 LED Projects Financially supported	Project close out report	R 500 000.00	Q1 Budget Expenditure R610	Reports and pictures	Economic Development & Planning
LED 05	EPWP - Grant	Appointment of PRACTITIONERS	To create job opportunities through EPWP programme	BLM	Number job opportunities created through EPWP programme by June 2026	260 opportunities created by June 2025	260 job opportunities created through EPWP programme by June 2026	260 EPWP job opportunities created	260 EPWP job opportunities created	Target achieved	N/A	N/A	N/A	N/A	N/A	RS 700 000	R2 027 861	List of participants and reports	EPWP Community Services
FINANCIAL VIABILITY AND MANAGEMENT																			
BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)																			
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)																			
OUTCOME 9	Project Details																		
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	Q1 Target	Q1 Actual Performance	Target achieved or not achieved	Reason for variance	Quarterly Projections Corrective action	Q2	Q3	Q4	2025-26 Budget	Portfolio of evidence	Responsible Department	
MPVM 01	Annual financial statement	Compilation of AFS	Enhance Sound Municipal financial viability and management	BLM	Number set of AFS 2024-25 submitted to AGSA, LPT & NT by June 2026	2024/25 AFS completed & submitted to AGSA, LPT & NT by June 2025	1 set of AFS submitted to AGSA, LPT & NT by June 2026	AFS Completed & submitted to AGSA, LPT COGO HSTA& NT	AFS Completed & submitted to AGSA, LPT COGO HSTA& NT	Target achieved	N/A	N/A	N/A	N/A	N/A	R1 200 000	Q1 Budget Expenditure R619 861	Acknowledgement of the receipt from AGSA, LPT, COG&STA & NT	Budget & Treasury
MPVM 03	Monthly budget statement(Sec 71 reports)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number monthly budget statements submitted to Treasury within 10 working days after month-end by June 2026	12 monthly budget statements submitted to Treasury within 10 working days after month-end by June 2025	12 monthly budget statements submitted to Treasury within 10 working days after month-end by June 2026	3 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	Target achieved	N/A	N/A	3 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	OPEX	Budget Statement Reports	Budget & Treasury	
MPVM 04	Quarterly mSCOA	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number quarterly MSCOA data strings report submitted to Treasury by June 2026	4 quarterly MSCOA data strings report submitted to Treasury by June 2025	4 quarterly MSCOA data strings report submitted to Treasury by June 2026	1 quarterly MSCOA data strings report completed	1 quarterly MSCOA data strings report completed	Target achieved	N/A	N/A	1 quarterly MSCOA data strings report completed	1 quarterly MSCOA data strings report completed	1 quarterly MSCOA data strings report completed	OPEX	MSCOA data strings report	Budget & Treasury	
MPVM 05	MSCOA projects implementation	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number MSCOA projects implementation reports completed by June 2026	One MSCOA projects implementation reports completed by June 2025	4 x MSCOA projects implementation reports completed by June 2026	1 x MSCOA projects implementation reports completed	1 x MSCOA projects implementation reports completed	Target achieved	N/A	N/A	1 x MSCOA projects implementation reports completed	1 x MSCOA projects implementation reports completed	1 x MSCOA projects implementation reports completed	OPEX	MSCOA Project Implementation Reports	Budget & Treasury	
MPVM 07	Annual Budget (Draft)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number draft budget compiled and tabled by June 2026	1 draft budget compiled and tabled by June 2025	1 x draft budget compiled and tabled by June 2026	N/A	N/A	N/A	N/A	N/A	N/A	1 x draft budget compiled and tabled March	N/A	OPEX	Council Resolution	Budget & Treasury	
MPVM 08	Annual Budget (Final)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number final budget 2025-27 compiled by June 2026	1 x Final budget 2025-27 compiled by June 2025	1 x Final budget 2025-27 compiled by June 2026	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x Final budget compiled	OPEX	Council Resolution	Budget & Treasury	

MFWM 09	Adjustment budget	Completion of adjustment budget	Enhance Sound financial viability and management	BLM	Number adjustment budget completed by June 2025	1 x adjustment budget completed and submitted to LP & NT by June 2025	1 x adjustment budget completed and submitted to LP & NT	N/A	N/A	N/A	N/A	N/A	OPEX	N/A	Council resolution	Budget & Treasury
MFWM 10	Complete financial report (section 52)	Completion of report	Enhance Sound financial viability and management	BLM	Number quarterly financial reports completed and reported to EXCO & Council Executive Committee and Council by June 2025	4 x quarterly financial reports completed and reported to EXCO & Council Executive Committee and Council by June 2025	1 x quarterly financial report completed and reported to EXCO & Council	Target achieved	N/A	N/A	N/A	N/A	OPEX	1 x quarterly financial report completed and reported to EXCO & Council	Financial Reports	Budget & Treasury
MFWM 11	Procurement plan	Completion of report	Enhance Sound financial viability and management	BLM	Number procurement plan developed and approved by June 2025	1 x procurement plan developed and approved by June 2025	1 x procurement plan developed and approved	Target achieved	N/A	N/A	N/A	N/A	OPEX	N/A	Procurement plan	Budget & Treasury
MFWM 12	Conduct training of SCM practitioner	Conduct training of SCM practitioner	Enhance Sound financial viability and management	BLM	Number SCM Training attended by June 2025	1 x SCM Training conducted by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	R 300,000.00	1 x SCM Training attended	Attendance Register	Budget & Treasury
MFWM 13	Acquisition management (Bids Register)	Compilation of reports	Enhance Sound financial viability and management	BLM	Number updated awarded Bids reports by June 2025	12 x updated awarded Bids placed on website by June 2025	1 x updated list awarded Bids placed on website	Target achieved	N/A	N/A	N/A	N/A	OPEX	1 x updated list awarded Bids placed on website	List of awarded Bids (Updated)	Budget & Treasury
MFWM 14	Revenue management committee	Revenue management committee meetings to be held	Enhance Sound financial viability and management	BLM	Number revenue management meetings held by June 2025	4 x revenue management meetings held by June 2025	1 x revenue management meeting to be held	Target achieved	N/A	N/A	N/A	N/A	OPEX	1 x revenue management meeting to be held	Attendance Register	Budget & Treasury
MFWM 15	Billing Report	Completion of report	Enhance Sound financial viability and management	BLM	Number billing reports completed by June 2025	12 billing reports completed by June 2025	3 billing reports completed	Target achieved	N/A	N/A	N/A	N/A	OPEX	3 billing reports completed	Billing reports	Budget & Treasury
MFWM 16	Electricity Distribution Loss	Calculation of losses	Enhance Sound financial viability and management	BLM	Number quarterly distribution reports completed by June 2025	4 quarterly distribution reports completed by June 2025	1 quarterly distribution loss reports completed	Target achieved	N/A	N/A	N/A	N/A	OPEX	1 quarterly distribution loss reports completed	Distribution loss reports	Budget & Treasury
MFWM 18	VAT	Vat refunds	Enhance Sound financial viability and management	BLM	Number VAT 201 reports completed by June 2025	12 VAT 201 reports completed by June 2025	3 VAT 201 reports completed	Target achieved	N/A	N/A	N/A	N/A	OPEX	3 VAT 201 reports completed	VAT 201 reports	Budget & Treasury
MFWM 19	Remuneration file	Compilation of file	Enhance Sound financial viability and management	BLM	Number Remuneration reports completed by June 2025	12 Remuneration reports completed by June 2025	3 Remuneration reports completed	Target achieved	N/A	N/A	N/A	N/A	OPEX	3 Remuneration reports completed	Remuneration reports	Budget & Treasury
MFWM 20	Assets management plan	Completion of management plan	To safeguard municipal assets	BLM	Number asset management plan developed by June 2025	One asset management plan developed by June 2025	One asset management plan developed	Target achieved	N/A	N/A	N/A	N/A	OPEX	N/A	Asset management plan	Budget & Treasury

MP/W 21	Unbundling of Asset Register	To safeguard municipal assets	BLM	Number amounting of assets report completed by June 2026	1 x unbundling of assets report completed by June 2026	1 x Report on asset Unbundling	Target achieved	N/A	N/A	N/A	N/A	R 1 500 000	R 144 650	Unbundling of Asset Register Budget & Treasury
MP/W 22	Municipal Insurance	Appointment of service provider	BLM	Number Insurance service provider appointed by June 2026	One Insurance service provider appointed by June 2026	One Insurance service provider appointed	Target achieved	N/A	N/A	N/A	N/A	R 3 000 000	R 2 546 120	Insurance report Budget & Treasury
MP/W 23	Reporting of incidents occurred	Reports	BLM	Number incidents reports compiled by June 2026	12 monthly incidents reports compiled by June 2026	1 x incidents report completed	Target achieved	N/A	N/A	1 x incidents report completed	1 x incidents report completed	OPEX	N/A	Incidents Reports Budget & Treasury
MP/W 24	Property Rates	Payment of Property Rates	BLM	R amount collected through property rates by June 2026	New Indicator R 29 030 103 amount collected through property rates by June 2026	R 5 628 073 amount collected through property rates	Target not achieved	unregistered SOUs still remains the biggest challenge	Meeting held with LPT CAGHSTA to resolve the matter however DPW said it will start paying after registration	R 7 257 525 amount collected through property rates	R 7 257 525 amount collected through property rates	OPEX	N/A	Revenue collection report Budget & Treasury
MP/W 25	Traffic Fines	Payment of traffic fines	BLM	R amount collected through traffic fines by June 2026	New Indicator R 1 642 734 amount collected through traffic fines by June 2026	R 128 750 amount collected through traffic fines	Target not achieved	Currently tracing fines manually	Establishment of back office	R 410 883 amount collected through traffic fines	R 410 883 amount collected through traffic fines	OPEX	N/A	Revenue collection report Community services
MP/W 26	Traffic Licensing	Drivers and vehicle licensing	BLM	R amount collected through traffic licensing by June 2026	New Indicator R 5 475 780 amount collected through traffic licensing by June 2026	R 507 315 amount collected through traffic licensing	Target not achieved	Breakdown of Eratis system	Turn around time for attending call logs by department of transport	R 1 368 945 amount collected through traffic licensing	R 1 368 945 amount collected through traffic licensing	OPEX	N/A	Revenue collection report Community services
MP/W 27	Waste collection	Waste removal fees	BLM	R amount collected through waste collection by June 2026	New Indicator R 1 625 000 amount collected through waste collection by June 2026	R 111 105 amount collected through waste collection	Target not achieved	none payment by customers	Meeting was held on the 30th September 2025 with Kum'yi di diti collectors to expedite enforcement of debt collection	R 406 250 amount collected through waste collection	R 406 250 amount collected through waste collection	OPEX	N/A	Revenue collection report Community services
MP/W 28	Electricity conventional	Payment of electricity	BLM	R amount collected through electricity by June 2026	New Indicator R 6 052 440 amount collected through conventional electricity by June 2026	R 201 594 amount collected through conventional electricity	Target not achieved	damaged conventional meters	Replacement of damaged meters	R 1 513 035 amount collected through conventional electricity	R 1 513 035 amount collected through conventional electricity	OPEX	N/A	Revenue collection report Technical services
MP/W 29	Electricity prepaid	Payment of electricity	BLM	R amount collected through prepaid electricity by June 2026	New Indicator R 52 000 000 amount collected through prepaid electricity by June 2026	R 7 786 058 amount collected through prepaid electricity	Target not achieved	Due to illegal connections or damaged meters	GLS installing prepaid meters and are currently replacing damaged and illegal connections	R 13 000 000 amount collected through prepaid electricity	R 13 000 000 amount collected through prepaid electricity	OPEX	N/A	Revenue collection report Technical services

MP/W 30	Electricity reconnection fees	Payment of reconnection fees	Enhance Sound Municipal financial viability and management	BLM	R amount collected through electricity reconnection by June 2026	New Indicator	R 294 291 amount collected through electricity reconnection by June 2026	R 7 572 amount collected through electricity reconnection	R 112 775 amount collected through electricity reconnection	Target achieved	N/A	N/A	R 7 572.5 amount collected through electricity reconnection	R 7 572.5 amount collected through electricity reconnection	R 7 572.5 amount collected through electricity reconnection	OPEX	N/A	Revenue collection report	Technical services
MP/W 31	Sale of Sites	Sale of sites	Enhance Sound Municipal financial viability and management	BLM	R amount collected through sale of sites by June 2026	New Indicator	R 2 100 000 amount collected through sale of sites by June 2026	N/A	N/A	Target achieved	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Revenue collection report	Economic Development and Planning
MP/W 32	Building Plans	Inspection and approval of building plans	Enhance Sound Municipal financial viability and management	BLM	R amount collected through building plans by June 2026	New Indicator	R 110 000 amount collected through building plans by June 2026	R 7 500 amount collected through building plans	R 45 777 amount collected through building plans	Target achieved	N/A	N/A	R 27 500 amount collected through building plans	R 27 500 amount collected through building plans	R 27 500 amount collected through building plans	OPEX	N/A	Revenue collection report	Economic Development and Planning
MP/W 33	Business Registration	Inspection and issuing of business licences	Enhance Sound Municipal financial viability and management	BLM	R amount collected through business registrations by June 2026	New Indicator	R 180 000 amount collected through business registrations by June 2026	R 45 000 amount collected through business registrations	R 59 590 amount collected through business registrations	Target achieved	N/A	N/A	R 45 000 amount collected through business registrations	R 45 000 amount collected through business registrations	R 45 000 amount collected through business registrations	OPEX	N/A	Revenue collection report	Economic Development and Planning
MP/W 34	Hawkers	Payment of hawkers fees	Enhance Sound Municipal financial viability and management	BLM	R amount collected through hawkers stalls by June 2026	New Indicator	R 61 312 amount collected through hawkers stalls by June 2026	R 20 328 amount collected through hawkers stalls rental	R 8 385 amount collected through hawkers stalls rental	Target not achieved	not payment by hawkers stalls occupants	Law enforcement to intervene after port inspection with SAPS	R 20 328 amount collected through hawkers stalls rental	R 20 328 amount collected through hawkers stalls rental	R 20 328 amount collected through hawkers stalls rental	OPEX	N/A	Revenue collection report	Economic Development and Planning
MP/W 35	Skills Levy	Rebate for skills development	Enhance Sound Municipal financial viability and management	BLM	R amount collected through skills development levy by June 2026	New Indicator	R 307 830 amount collected through skills development levy by June 2026	N/A	N/A	Target achieved	N/A	N/A	R 307 830 amount collected through skills development levy	R 307 830 amount collected through skills development levy	R 307 830 amount collected through skills development levy	OPEX	N/A	Revenue collection report	Corporate services
MP/W 37	Pound Services	Payment for pound services	Enhance Sound Municipal financial viability and management	BLM	R amount collected through pound services by June 2026	New Indicator	R 585 547 amount collected through pound services by June 2026	R 147 386.5 amount collected through pound services	R 0 amount collected through pound services	Target not achieved	livestock kept for long period waiting for conclusion of police investigations	Expedite police provision of water to the livestock	R 147 386.5 amount collected through pound services	R 147 386.5 amount collected through pound services	R 147 386.5 amount collected through pound services	OPEX	N/A	Revenue collection report	Community services
MP/W 38	Charitable fund and Rental of facilities	Development of Charitable fund and Rental of facilities	Enhance Sound Municipal financial viability and management	BLM	R amount collected through development fund by June 2026	New Indicator	R 1 593 200 amount collected through development fund by June 2026	R 389 300 amount collected through development fund and rental of facilities	R 260 275 amount collected through development fund and rental of facilities	Target not achieved	Lack of support from ward councillors	Office of the Speaker/Mayor to intervene	R 389 300 amount collected through development fund and rental of facilities	R 389 300 amount collected through development fund and rental of facilities	R 389 300 amount collected through development fund and rental of facilities	OPEX	N/A	Revenue collection report	Budget & Treasury

GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
NDP ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT																	
OUTCOME 3 DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL(OUTPUT 3)																	
Project Details																	
Project/VPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	Quarterly Projections					2025-26 Budget	Portfolio of evidence	Responsible Department		
								Q1 Target	Q1 Actual Performance	Target achieved or not achieved	Reason for variance	Corrective action				Q2	Q3
GGPP 01	Auditing	Coordination of external audit opinion and audit process	Improved external audit opinion	BLM	Number of unqualified audit opinion obtained for 2023-24 financial year by June 2025	Qualified audit opinion obtained for 2023-24 financial year by June 2025	One unqualified audit opinion obtained for 2024-25 financial year by June 2026	N/A	N/A	N/A	N/A	One unqualified audit opinion obtained for 2024-25 financial year	N/A	N/A	R 4 520 000	Audit report 2023-24	MM/Mayor's Office
GGPP 02	Audit & Risk Committee Allowances	Coordination of Risk and Audit Committee meetings	Improved Risk and Audit Committee meetings	BLM	Number of Risk and Audit Committee meetings held by June 2025	08 meetings held by June 2025	04 Risk and Audit Committee meetings by June 2026	01 Risk and Audit Committee	Target achieved	N/A	N/A	01 Risk and Audit Committee	01 Risk and Audit Committee	01 Risk and Audit Committee	R 297 116	Minutes and Registers	MM/Mayor's Office
GGPP 03	Printing and Publication	Production of Municipal newsletter and its calendars	To improve communication	BLM	Number of newsletters, editions, diaries and 2000 calendars produced by June 2025	2 editions, 100 diaries and 1000 calendars produced by June 2025	2 newsletters, 60 diaries and 2000 calendars produced by June 2026	N/A	N/A	N/A	N/A	One newsletter edition produced	60 diaries and 2000 calendars produced	One newsletter edition produced	R 500 000	Copy of newsletter, order and PoP	Corporate services
GGPP 04	Publicity and Branding	Catchy logos, banners, vehicle branding	To enhance the image of the Municipality	BLM	Number of banners, posters and vehicles branded by June 2026	20 banners and 5 vehicles branded by June 2025	20 banners and 5 vehicles branded by June 2026	N/A	N/A	N/A	N/A	20 banners and 5 vehicles branded	N/A	N/A	R 300 000	Pictures	Corporate services
GGPP 08	Community Participation	Meetings	Enhanced Community participation	BLM	Number of Council outreach programmes coordinated and supported by June 2026	6 Council outreach programmes coordinated and supported by June 2025	4 Council outreach programmes coordinated and supported by June 2026	1 Council outreach programmes coordinated and supported	Target achieved	N/A	N/A	1 Council outreach programmes coordinated and supported	1 Council outreach programmes coordinated and supported	1 Council outreach programmes coordinated and supported	R 1 M	Council Outreach programme Report	Corporate services
GGPP 09	Whippery Management	Meetings	Promote Whippery relations	BLM	Number of Whippery management meetings coordinated and supported by June 2025	4 Whippery management meetings coordinated and supported by June 2025	1 Whippery management meeting coordinated and supported by June 2026	1 Whippery management meeting coordinated and supported	Target achieved	N/A	N/A	1 Whippery management meeting coordinated and supported	1 Whippery management meeting coordinated and supported	1 Whippery management meeting coordinated and supported	R 200 000	Whippery meetings Report	Corporate services
GGPP 10	MPAC Programmes	Coordination of MPAC programmes	To improve public participation	BLM	Number of MPAC programmes coordinated by June 2026	5 programmes coordinated by June 2025	5 MPAC programmes coordinated by June 2026	N/A	N/A	N/A	N/A	5 MPAC programmes coordinated by June 2025	N/A	N/A	R 538 000	MPAC programmes Report	Corporate services
GGPP 11	Ward Committees' Conference Programmes	Convene a Ward Committees' Conference	To improve public participation	BLM	Number of Ward Committees' Conference held by June 2026	1 Ward Committees' Conference held by June 2025	1 Ward Committees' Conference held by June 2026	N/A	N/A	N/A	N/A	1 Ward Committees' Conference coordinated and supported	N/A	N/A	R 1 900 000	Ward committee conference Report	Corporate services
GGPP 12	Remuneration of ward committees	Payment of stipends for Ward Committees	To improve public participation	BLM	Percentage of Ward Committee members receiving monthly stipend by June 2025	100% Ward Committee members receiving monthly stipend by June 2025	100% Ward Committee members receiving monthly stipend by June 2026	100% Ward Committee members receiving monthly stipend	Target achieved	N/A	N/A	100% Ward Committee members receiving monthly stipend	100% Ward Committee members receiving monthly stipend	100% Ward Committee members receiving monthly stipend	R 5.1 M	Ward committee stipend Report	Corporate services
GGPP 13	IDP Review	Review of IDP/Budget	To ensure successful review of the IDP	BLM	Number of IDP/Budget 2025-27 reviewed by June 2026	1 IDP/Budget 2025-27 reviewed by June 2025	1 IDP/Budget 2025-27 reviewed by June 2026	N/A	N/A	N/A	N/A	1 IDP/Budget 2025-27 reviewed by June 2025	N/A	N/A	OPEX	Copy of IDP and Council resolution	MM/Mayor's Office

GGPP 14	IDP/Budget Process plan development and approval of plan	development and approval of plan	BLM	Number IDP Process plan developed and approved by June 2026	1 IDP Process plan developed and approved by June 2026	1 IDP Process plan developed and approved by June 2026	1 IDP Process plan developed and approved by June 2026	Target achieved	N/A	N/A	N/A	N/A	OPEX	N/A	N/A	Copy and Council Resolution	MM/Mayor's Office
GGPP 15	Strategic planning sessions	Hold sessions	BLM	Number strategic sessions held by June 2026	2 Strategic sessions held by June 2026	1 Strategic session held by June 2026	1 Strategic session held by June 2026	Target achieved	N/A	N/A	N/A	N/A	OPEX	N/A	N/A	Strategic session Report	MM/Mayor's Office
GGPP 16	IDP/Budget Public participation	IDP stakeholder consultations	BLM	Number IDP stakeholder consultations held by June 2026	10 IDP stakeholder consultations held by June 2026	N/A	N/A	Target achieved	N/A	N/A	N/A	N/A	R 657 000	N/A	N/A	IDP/Budget Consultation Report	MM/Mayor's Office
GGPP 17	Development of municipal multi-sectoral implementation plan	development and approval of plan	BLM	Number IDP stakeholder consultations held by June 2026	01 plan developed and approved by June 2026	HAST plan developed and approved by June 2026	HAST plan developed and approved by June 2026	Target achieved	N/A	N/A	N/A	N/A	OPEX	N/A	N/A	Municipal HAST Plan	Community services
GGPP 18	Conduct HIV/AIDS programmes	meetings	BLM	Number M&E meetings held by June 2026	4 M&E meetings held by June 2026	1 M&E meetings held by June 2026	1 M&E meetings held by June 2026	Target achieved	N/A	N/A	N/A	N/A	OPEX	N/A	N/A	M & E Meetings Reports	Community services
GGPP 19	HIV/AIDS Council technical committee	meetings	BLM	Number AIDS Council technical committee meetings held by June 2026	4 AIDS Council technical committee meetings held by June 2026	1 AIDS Council technical committee held by June 2026	1 AIDS Council technical committee held by June 2026	Target achieved	N/A	N/A	N/A	N/A	OPEX	N/A	N/A	Reports and attendance	Community services
GGPP 20	Local Aids council meetings	meetings	BLM	Number Local Aids council meetings held by June 2026	4 Local Aids council meetings held by June 2026	1 Local Aids council meeting held by June 2026	1 Local Aids council meeting held by June 2026	Target achieved	N/A	N/A	N/A	N/A	OPEX	N/A	N/A	Reports and attendance	Community services
GGPP 21	HIV/AIDS Ward/Cluster meetings	meetings	BLM	Number HIV/AIDS Ward/Cluster meetings coordinated by June 2026	12 HIV/AIDS Ward/Cluster meetings coordinated by June 2026	N/A	N/A	Target achieved	N/A	N/A	N/A	N/A	OPEX	N/A	N/A	Reports and attendance	Community services
GGPP 22	Prevent spread of communicable diseases	Hold special focus campaigns	BLM	Number HAST awareness campaigns and preventions held by June 2026	3 HAST awareness campaigns and preventions held by June 2026	1 HAST awareness campaigns and preventions held by June 2026	1 HAST awareness campaigns and preventions held by June 2026	Target achieved	N/A	N/A	N/A	N/A	OPEX	N/A	N/A	Reports and attendance	Community services
GGPP 23	Gender Programme	Support gender programs	BLM	Number men and women councils meetings coordinated by June 2026	4 men and 4 women councils meetings coordinated by June 2026	1 men and 1 women councils meetings coordinated by June 2026	1 men and 1 women councils meetings coordinated by June 2026	Target achieved	N/A	N/A	N/A	N/A	OPEX	N/A	N/A	Minutes and Registers	Community services
GGPP 24	Special focus groupings and gender mainstreaming	coordination of events	BLM	Number gender mainstreaming activities conducted as per calendar events by June 2026	3 gender mainstreaming activities conducted as per calendar events by June 2026	1 gender mainstreaming activities conducted as per calendar events by June 2026	1 gender mainstreaming activities conducted as per calendar events by June 2026	Target achieved	N/A	N/A	N/A	N/A	OPEX	N/A	N/A	Gender mainstreaming reports	Community services
GGPP 25	Special focus groupings and gender mainstreaming (building)	Conduct capacity building workshops	BLM	Number capacity building workshop conducted by June 2026	2 capacity building workshop conducted by June 2026	1 capacity building workshop conducted by June 2026	1 capacity building workshop conducted by June 2026	Target achieved	N/A	N/A	N/A	N/A	OPEX	N/A	N/A	Report and attendance registers	Community services

GP26	Elderly and disability programmes	Coordination of events	To provide support to disability and elderly groups	BLM	Number events coordinated by June 2026	2 programmes supported by June 2025	102 events coordinated by June 2026	1 event coordinated	Target achieved	N/A	N/A	1 event coordinated	N/A	OPEX	N/A	Report and attendance registers	Community services
GP27	Elderly and disability programmes (Council meetings)	meetings	To provide support to disability and elderly groups	BLM	Number elderly and disability council meetings coordinated by June 2026	4 elderly and 4 disability council meetings coordinated by June 2025	4 elderly and 4 disability council meetings coordinated by June 2026	1 elderly and 1 disability council meetings coordinated	Target achieved	N/A	N/A	1 elderly and 1 disability council meetings coordinated	1 elderly and 1 disability council meetings coordinated	OPEX	N/A	Minutes and Registers	Community services

GGPP 28	Elderly and disability programme (Capacity building)	Workshops	To provide support to elderly groups	BLM	Number capacity building workshop conducted by June 2025	02 capacity building workshop conducted by June 2025	01 capacity building workshop conducted by June 2025	1 capacity building workshop conducted	1 capacity building workshop conducted	Target achieved	N/A	N/A	N/A	N/A	N/A	OPEX	N/A	Capacity building workshop Reports	Community services
GGPP 29	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 2025	4 Youth Council meetings held by June 2025	1 Youth Council meetings held	1 Youth Council meetings held	Target achieved	N/A	N/A	1 Youth Council meetings held	1 Youth Council meetings held	OPEX	N/A	Minutes and Registers	Community services	
GGPP 30	Youth and children programme (Back to school campaign)	Conduct the back to school campaign	To provide support to Youth and children	BLM	Number Back to school campaign held by June 2025	10 schools visited during campaign by June 2025	01 Back to school campaign conducted by June 2025	N/A	N/A	N/A	N/A	N/A	01 Back to school campaign conducted	01 Back to school campaign conducted	OPEX	N/A	Back to school Report and attendance registers	Community services	
GGPP 31	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 2025	1 Career guidance and EXPO held by June 2025	1 Career guidance and EXPO held	1 Career guidance and EXPO held	Target achieved	N/A	N/A	N/A	N/A	OPEX	N/A	Career EXPO Report	Community services	
GGPP 32	Youth and children programme (Youth Council commemoration of youth month)	Coordination of event	To provide support to Youth and children	BLM	Number Youth Council commemoration event held by June 2025	1 Youth Council commemoration event hosted by June 2025	1 Youth Council commemoration event hosted by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Number Youth Council commemoration event hosted by June 2024	Report	Community services	
GGPP 33	Youth and children programme (Youth Council capacity building)	Workshops	To provide support to Youth and children	BLM	Number Youth Council capacity building workshop conducted by June 2025	1 youth capacity building event conducted by June 2025	1 youth capacity building event conducted by June 2025	1 youth capacity building event conducted	1 youth capacity building event conducted	Target achieved	N/A	N/A	1 youth capacity building event conducted	N/A	OPEX	N/A	Report and attendance registers	Community services	
GGPP 34	Youth and children programme (Children's day)	Support to the children's day programs	To provide support to Youth and children	BLM	Number children's day programs celebrated by June 2025	2 children's day programs celebrated by June 2025	1 children's day celebrated by June 2025	N/A	N/A	N/A	N/A	N/A	1 children's day celebrated	N/A	OPEX	N/A	Report and attendance registers	Community services	
GGPP 35	Youth and children programme (Take a child to work)	Coordination of event	To provide support to Youth and children	BLM	Number take a child to work campaign conducted by June 2025	2 children's programs supported by June 2025	01 Take a child to work campaign conducted by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	01 Take a child to work campaign conducted	Reports	Community services	
GGPP 36	Mayor Magoshi	Healing of Mayor Magoshi	To improve stakeholder relations	BLM	Number Mayor Magoshi meetings held by June 2025	4 Mayor Magoshi meetings held by June 2025	1 Mayor Magoshi meetings held by June 2025	1 Mayor Magoshi meetings held	1 Mayor Magoshi meetings held	Target achieved	N/A	N/A	1 Mayor Magoshi meetings held	1 Mayor Magoshi meetings held	R100 000 00	R14 445	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/PI Number	Project Name	Project Description (Project activities)	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	Q1 Target	Q1 Actual performance	Target achieved or not achieved	Reason for variance	Quarterly Projections	Q2	Q3	Q4	2025-26 Budget	Q1 Budget Expenditure	Portfolio of evidence	Responsible Department
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 2025	1 supplementary valuation roll compiled by June 2025	N/A	N/A	Target achieved	N/A	N/A	N/A	Submission of properties to the value	Adverts	Council approval	R800 000	Council resolution	Economic Development and Planning
SPR 16	Township Establishment Ext 11	Township development	To improve on land use management	BLM	Number township establishment project completed by June 2025	1 township establishment project completed by June 2025	1 township establishment project completed by June 2025	EIA and tribunal approval	EIA and tribunal approval	Target achieved	N/A	N/A	N/A	Submission of properties to the value	Adverts	Council approval	R800 000	Final Township establishment report	Economic Development and Planning

SUMMARY OF UNACHIEVED TARGETS									
No	Project	TARGET	ACTUAL PERFORMANCE	REASON VARIANCE	CORRECTIVE MEASURE	DEPARTMENT	Technical service	Technical service	Technical service
BSID 24	Construction of Bloubaerg Stormwater Retention Ponds	Development of the design report and tender document	Business plan submitted for approval	Business plan not approved because of project budget was more than allocated	Revised business plan submitted to disaster grant management committee for approval	Technical service	Replacement of damaged meters	Technical service	Technical service
MFVM 28	Electricity	R 1 513 035 amount collected	R 201 584 amount collected	damaged conventional meters	Replacement of damaged meters	Technical service	Due to illegal connections or damaged meters	Technical service	Technical service
MFVM 29	Electricity	R 13 000 000 amount collected	R 7 786 058 amount collected	through prepaid electricity	GLS consulting conducted audits and are currently replacing damaged and illegal connections	Technical service	through prepaid electricity	Technical service	Technical service
MFVM 25	Traffic Fines	R 410 683 amount collected	R 128 768 amount collected	Currently tracing fines manually	Establishment of back office	Community services	through traffic fines	Community services	Community services
MFVM 26	Traffic	R 1 368 945 amount collected	R 507 315 amount collected	through traffic licensing	Breakdown of Enatis system	Community services	through traffic licensing	Community services	Community services
MFVM 27	Waste	R 406 250 amount collected	R 111 105 amount collected	through waste collection	Meeting was held on the 30th September 2025 with Kum'Vol debt collectors to expedite enforcement of debt collection	Community services	through waste collection	Community services	Community services
MFVM 37	Pound Services	R 147 386,5 amount collected	R 0 amount collected	through pound services	Livestock kept for a long time awaiting conclusion of police investigation	Community services	through pound services	Community services	Community services
MFVM 24	Property Rates	R 7 257 525 amount collected	R 5 828 073 amount collected	through property rates	Unregistered SDUs still challenge remains the biggest	Budget & Treasury	through property rates	Budget & Treasury	Budget & Treasury
MFVM 38	Development fund and Rental of facilities	R 398 300 amount collected	R 260 275 amount collected	through development fund and rental of facilities	Lack of support Councilors a	Budget & Treasury	through development fund and rental of facilities	Budget & Treasury	Budget & Treasury
MFVM 34	Hawkers	R 20 328 amount collected	R 8 365 amount collected	through hawkers stalls rental	Non payment by hawkers stalls occupants	Economic Development and Planning	through hawkers stalls rental	Economic Development and Planning	Economic Development and Planning