

BLM Q2 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

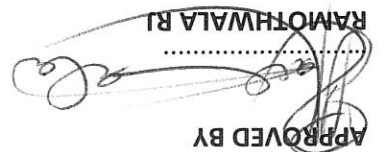
MISSION

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

Q2 SUMMARY PER DEPARTMENT

Department	Total Second Quarter Targets	Achieved Targets	Targets not achieved	Achievement in Percentage
Corporate Services	11	9	2	82%
Community Services	23	20	3	87%
Economic Development & Planning	6	4	2	67%
Budget & Treasury	14	12	2	86%
Technical Services	15	8	7	53%
Municipal Managers' Office	5	5	0	100%
Overall Total Targets	74	58	16	78%

APPROVED BY


 RAIMOTHWALA RJ

MUNICIPAL MANAGER

04/02/2026

OVERALL PERFORMANCE PER KPA

KPA	Total Mid-year Quarter Targets	Targets Achieved	Targets not achieved	Achievement in Percentage
Basic Service and Infrastructure Delivery	17	12	5	82%
Municipal Transformation and Organisational Development	11	10	1	90%
Local Economic Development	2	1	1	50%
Municipal Financial Viability and Management	28	20	8	71%
Good Governance Public Participation	28	27	1	96%
Spatial Rationale	2	2	0	100%
Overall Total Targets	88	72	16	82%

APPROVED BY


RAMOTHWALA RJ

MUNICIPAL MANAGER

01/02/2026

BSID 26	Construction of Boubier Stormwater Retention Ponds	To construct the storm water drainage system	To ensure proper control of stormwater	Avon and Indermark	Kilometer of stormwater channels completed (0.6km earth berm, 1km earth drain, 3km earth culverts, 10 road signs, water retention pond) by June 2026	New Indicator	0.6 Km of stormwater channels completed (0.6km earth berm, 1.430km earth drain, 3 box culverts, 10 road signs, water retention pond) by June 2026	Construction of stormwater retention ponds and installation of road signs	Construction progress 64% currently busy with Earth drain, earth berm and preparation of concrete v-drain	Not achieved	Project progress delayed by inclement weather- heavy rainfall	Approval of extension of time due to inclement weather and concrete supplier. Project planned for completion by March 2026	N/A	R 7 775 267.78	R2 327 432.31	Advert, appointment letters, handover minutes, Site visit report pictures and Completion certificate	Technical services
BSID 27	Construction of Kwarung internal street and stormwater control	Construction of Kwarung internal street and stormwater control	To improve road infrastructure	Kwarung	Kilometres of Roadbed layer, Sub base layer for Kwarung internal street constructed from gravel to pavement completed by June 2026	One Design report developed for Kwarung internal street and stormwater control completed by June 2026	100% construction of V-drains, Kerbs, laying of pavement, road marking, and installation of road signs for Kwarung internal street completed by June 2026	94% construction of V-drains, Kerbs, laying of pavement, road marking, and installation of road signs for Kwarung internal street completed by June 2026	Project progress delayed by inclement weather- heavy rainfall	Approval of extension of time due to inclement weather. Project planned for completion by March 2026	N/A	R 8 209 260	R 5,696,79.89	Advert, appointment letters, handover minutes, Site visit report pictures and Completion certificate	Technical services		
BSID 28	Construction of Boshella to Thilane access road	Construction of Boshella to Thilane access road	To improve road infrastructure	Boshella, Thilane	Kilometres of Boshella to Thilane access road constructed from gravel to pavement and stormwater control completed by June 2026	One Design report developed for Boshella to Thilane access road and stormwater control completed by June 2026	100% construction of V-drains, Kerbs, laying of pavement, road marking, and installation of road signs for Boshella to Thilane access road completed by June 2026	94% construction of V-drains, Kerbs, laying of pavement, road marking, and installation of road signs for Boshella to Thilane access road completed by June 2026	Project progress delayed by inclement weather- heavy rainfall	Approval of extension of time due to inclement weather. Project planned for completion by March 2026	N/A	R23 648 815.00	R 20,286,867.13	Advert, appointment letters, handover minutes, Site visit report pictures and Completion certificate	Technical services		
BSID 29	Construction of Ga Kobe internal streets and stormwater control	Construction of Ga Kobe internal streets and stormwater control	To improve road infrastructure	Ga-Kobe	Kilometres of Ga Kobe internal streets constructed from gravel to pavement and stormwater channel completed by June 2026	One Design report developed for Ga Kobe internal street and stormwater control by June 2026	CONSTRUCTION STAGE - site handover, site establishment, Site clearance and road excavations	Contractor has been appointed on the 30 October 2025	Project commencement delayed by approval of construction work permit by The Department of Labour	Work permit approval received and the construction work will commence before the end of January 2026	CONSTRUCTION STAGE -relocations of existing services, construction of road bed	R10 536 321.00	R0.00	Advert, appointment letters, handover minutes, Site visit report and pictures	Technical services		
BSID 30	Specialized Waste vehicles	Purchase of specialized waste vehicles	To improve waste collection plant	BLM	Number Specialized Waste vehicles purchased by June 2026	New Indicator	3 Specialized Waste vehicles purchased and delivered	3 Specialized Waste vehicles purchased and delivered	N/A	N/A	N/A	R9 404,404.61	R6,799,644.87	Proof purchase and delivery notes	Technical services		
BSID 32	Refurbishment of Municipal building	Improvement of municipal infrastructure	To refurbish municipal building to improve its condition	BLM	Percentage refurbishment work done on municipal office building by June 2026	New Indicator	100% refurbishment work done on municipal office building by June 2026	CONSTRUCTION STAGE -Removal of existing roofing, installation of roof trusses	N/A	N/A	CONSTRUCTION STAGE -installation of roof sheets, beam filling, electrical works and fireworks	R 6.3M	R 3,601,919.71	Advert, appointment letters, handover minutes, Site visit report pictures, Refurbishment Report and Completion certificate	Technical services		
BSID 33	Development of the designs	Development of Millennium Park to Witten designs	To improve road infrastructure	Millennium to Witten	Number designs for millennium park to Witten road developed by June 2026	New Indicator	One design for millennium park to Witten road developed by June 2026	N/A	N/A	N/A	N/A	R 1 500 000.00	R1 699 809.12	Designs report	Technical services		

MTOD 38	Traffic law enforcement	Road safety campaigns	To celebrate transport month and promote awareness	BLM	Number Transport Awareness Events conducted by June 2026	2 transport Awareness Event conducted by June 2025	4 transport Awareness Events conducted by June 2026	2 transport Awareness Event conducted	Target achieved	N/A	N/A	N/A	OPEX	1 Transport Awareness Event conducted	Attendance register ,report and pictures	Community Services		
MTOD 41	Pound management	Awareness campaigns	Promote safety	BLM	Number awareness campaigns conducted by June 2026	4 awareness campaign conducted by June 2025	4 awareness campaigns conducted by June 2026	1 pound awareness campaign conducted	Target achieved	N/A	N/A	N/A	OPEX	1 pound awareness campaign conducted	Pound awareness campaigns reports	Community Services		
MTOD 49	Conduct Disaster Management education and awareness campaigns to communities	campaigns	To ensure effective Disaster Management	BLM	Number disaster education and awareness campaigns conducted by June 2026	4 Education and awareness campaigns conducted by June 2025	4 disaster Education and awareness campaigns conducted by June 2026	1 Disaster Education and awareness campaigns conducted	Target achieved	N/A	N/A	N/A	OPEX	1 Disaster Education and awareness campaigns conducted	Attendance register ,report and pictures	Community Services		
MTOD 51	IDP Steering Committees and Review Sessions	Completion of quarterly SDBIP Reports	Compliance with legislations	BLM	Number of SDBIP Reports completed by June 2026	4 SDBIP Reports completed by June 2025	4 SDBIP Reports completed by June 2026	First Quarter SDBIP Report 2025/26	Target achieved	N/A	N/A	N/A	OPEX	Third Quarter SDBIP Report 2025/26	Quarterly SDBIP Reports & council resolutions	MMMayor Office		
MTOD 52	Performance Assessments	Conducting individual performance Assessments	Enhanced Municipal performance	BLM	Number Individual performance assessments conducted(Annual and Mid-year) by June 2026	2 Individual Assessments conducted(Annual and Mid-year) by June 2025	2 Individual Assessments conducted(Annual and Mid-year) by June 2026	N/A	N/A	N/A	N/A	N/A	OPEX	Annual and Mid-year Individual Assessments conducted	Reports and Registers	MMMayor Office		
MTOD 56	Gazetting of By-laws	Gazetting	To ensure law and order within the jurisdiction of the municipality	BLM	Number by-laws gazetted by June 2026	Two by-laws gazetted by June 2025	Three by-laws gazetted by June 2026	04 By-laws Gazetted	Target achieved	N/A	N/A	N/A	R 150 000	N/A	Report on gazetting of by-laws.	Corporate services		
KPA OUTCOME 9	LOCAL ECONOMIC DEVELOPMENT																	
Project Details																		
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	Q2 Target	Q2 Actual	Target achieved/Not achieved	Reason for Variance	Corrective Measure	Q3	Q4	2025-26 Budget	Q2 Budget Expenditure	Portfolio of evidence	Responsible Department
LED 01	LED Projects (SME development)	Financial support to LED Projects	To create and promote LED initiatives in the business sector	BLM	Number LED Projects Financially supported by June 2026	New indicator	3 LED Projects Financially supported by June 2026	facilitate the appointment process of service provider	Only two service providers appointed instead of three	Target not achieved	Submitted quote is above the budgeted amount	Re-advertisement	3 LED Projects Financially supported	Project close out report	R 500 000.00	R0.00	Reports and pictures	Economic Development & Planning
LED 05	EPWP - Grant	Appointment of EPWP PRACTITIONER S	To create job opportunities through EPWP programme	BLM	Number job opportunities created through EPWP programmes by June 2026	job: 260 opportunities created by June 2025	260 job opportunities created through EPWP programmes by June 2026	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R5 700 000	R4 000 000	List of participants and reports	Community Services
FINANCIAL VIABILITY AND MANAGEMENT BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)																		
NDP OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)																	

Project Details

Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	Q2 Target	Q2 Actual	Target achieved/Not achieved	Reason for Variance	Corrective Measure	Q3	Q4	2025-26 Budget	Portfolio of evidence	Responsible Department
MFVM 01	Annual financial statement	Compilation of AFS	Enhance Sound Municipal financial viability and management	BLM	Number set of AFS 2024-25 completed & submitted to AGSA, LPT & NT by June 2025	2023/24 AFS 1 set of AFS & 2024-25 completed & submitted to AGSA, LPT & NT by June 2025	12 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	N/A	N/A	N/A	N/A	N/A	N/A	R1 200 000	Acknowledgement of the receipt from AGSA, LPT, COGHSTA & NT	Budget & Treasury
MFVM 03	Monthly budget statement (71 reports)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	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	OPEX	Budget Statement Reports	Budget & Treasury
MFVM 04	Quarterly mSCOA	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number quarterly mSCOA data strings report completed by June 2025	4 quarterly mSCOA data strings report completed by June 2025	4 quarterly mSCOA data strings report completed by June 2025	1 quarterly mSCOA data strings report completed	1 quarterly mSCOA data strings report completed	Target achieved	N/A	N/A	1 quarterly mSCOA projects implementation reports compiled	1 quarterly mSCOA projects implementation reports compiled	OPEX	MSCOA data strings report	Budget & Treasury
MFVM 05	MSCOA projects implementation	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number MSCOA projects implementation reports completed by June 2025	4 x MSCOA projects implementation reports completed by June 2025	4 x MSCOA projects implementation reports completed by June 2025	1 x MSCOA projects implementation reports compiled	1 x MSCOA projects implementation reports compiled	Target achieved	N/A	N/A	1 x MSCOA projects implementation reports compiled	1 x MSCOA projects implementation reports compiled	OPEX	MSCOA Project Implementation Reports	Budget & Treasury
MFVM 07	Annual Budget (Draft)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number draft budget compiled and tabled by June 2025	1 draft budget compiled & tabled by June 2025	1 x draft budget 2025-27 compiled and tabled by March 2026	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
MFVM 08	Annual Budget (Final)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number final budget 2025-27 compiled by June 2025	1 x Final budget 2025-27 compiled by June 2025	1 x Final budget 2025-27 compiled by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Council Resolution	Budget & Treasury
MFVM 09	Adjustment budget	Compilation of adjustment budget	Enhance Sound Municipal financial viability and management	BLM	Number adjustment budget compiled by June 2025	1 x adjustment budget compiled and submitted to council, LP & NT by June 2025	1 x adjustment budget compiled and submitted to council, LP & NT by June 2025	N/A	N/A	N/A	N/A	N/A	1 x adjustment budget compiled and submitted to LP & NT	N/A	OPEX	Council resolution	Budget & Treasury
MFVM 10	Compile financial report, (section 52)	Compilation of report	Enhance Sound Municipal financial viability and management	BLM	Number quarterly financial reports compiled and reported to EXCO & Council by June 2025	4 x quarterly financial reports compiled and reported to EXCO & Council by June 2025	4 x quarterly financial reports compiled and reported to EXCO & Council by June 2025	1 x quarterly financial report compiled and reported to EXCO & Council	1 x quarterly financial report compiled and reported to EXCO & Council	Target achieved	N/A	N/A	1 x quarterly financial report compiled and reported to EXCO & Council	1 x quarterly financial report compiled and reported to EXCO & Council	OPEX	Financial Reports	Budget & Treasury

MFVM 11	Procurement plan	Compilation of report	Enhance Sound Municipal financial viability and management	BLM	Number procurement plan developed and approved by June 2025	1 x procurement plan developed and approved by June 2025	1 x procurement plan developed and approved by June 2026	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	N/A	Procurement plan	Budget & Treasury
MFVM 12	Conduct training of SCM practitioner	Conduct training of SCM practitioner	Enhance Sound Municipal financial viability and management	BLM	Number SCM Training attended by June 2026	1 x SCM Training conducted by June 2025	1 x SCM Training conducted by June 2026	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 300 000.00	Attendance Registrar	Budget & Treasury	
MFVM 13	Acquisition management(Bids Registrar)	Completion of reports	Enhance Sound Municipal financial viability and management	BLM	Number updated awarded Bids reports by June 2025	12 x updated awarded Bids reports by June 2025	4 x updated awarded Bids placed on website by June 2026	1 x updated list awarded Bids placed on website	Target achieved	N/A	1 x updated list awarded Bids placed on website	1 x updated list awarded Bids placed on website	1 x updated list awarded Bids placed on website	OPEX	N/A	List of awarded Bids (updated)	Budget & Treasury			
MFVM 14	Revenue management committee	Revenue management committee meetings to be held	Enhance Sound Municipal financial viability and management	BLM	Number revenue management meetings held by June 2025	3 revenue management meetings held by June 2025	4 x revenue management meetings to be held by June 2026	1 x revenue management meeting to be held by June 2025	Target achieved	N/A	1 x revenue management meeting to be held	1 x revenue management meeting to be held	1 x revenue management meeting to be held	OPEX	N/A	Attendance Registrar	Budget & Treasury			
MFVM 15	Billing Report	completion of report	Enhance Sound Municipal financial viability and management	BLM	Number billing reports completed by June 2025	12 billing reports completed by June 2025	12 billing reports completed by June 2026	3 billing reports completed	Target achieved	N/A	3 billing reports completed	3 billing reports completed	3 billing reports completed	OPEX	N/A	Billing reports	Budget & Treasury			
MFVM 16	Electricity Distribution Loss	calculation of losses	Enhance Sound Municipal financial viability and management	BLM	Number quarterly distribution reports completed by June 2025	4 quarterly distribution reports completed by June 2025	4 quarterly distribution reports completed by June 2026	1 quarterly distribution loss reports completed	Target achieved	N/A	1 quarterly distribution loss reports completed	1 quarterly distribution loss reports completed	1 quarterly distribution loss reports completed	OPEX	N/A	Distribution loss reports	Budget & Treasury			
MFVM 18	VAT	Vat refunds	Enhance Sound Municipal financial viability and management	BLM	Number VAT 201 reports completed by June 2025	12 VAT 201 reports completed by June 2025	12 VAT 201 reports completed by June 2026	3 VAT 201 reports completed	Target achieved	N/A	3 VAT 201 reports completed	3 VAT 201 reports completed	3 VAT 201 reports completed	OPEX	N/A	VAT 201 reports	Budget & Treasury			
MFVM 19	Remuneration file	completion of file	Enhance Sound Municipal financial viability and management	BLM	Number Remuneration reports completed by June 2025	12 Remuneration reports completed by June 2025	12 Remuneration reports completed by June 2026	3 Remuneration reports completed	Target achieved	N/A	3 Remuneration reports completed	3 Remuneration reports completed	3 Remuneration reports completed	OPEX	N/A	Remuneration reports	Budget & Treasury			
MFVM 20	Assets management plan	completion of management plan	To safeguard municipal assets	BLM	Number asset management plan developed by June 2025	New Indicator	One asset management plan developed by June 2026	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	N/A	Asset management plan	Budget & Treasury			
MFVM 21	Unbundling of Asset Register	Unbundling of Asset Register	To safeguard municipal assets	BLM	Number unbundling of assets report completed by June 2025	1 x unbundling of assets report completed by June 2025	1 x unbundling of assets report completed by June 2026	N/A	N/A	N/A	N/A	N/A	N/A	R 1 900 000	R662 850	Unbundling of Asset rep	Budget & Treasury			
MFVM 22	Municipal Insurance	Appointment of service provider	To safeguard municipal assets	BLM	Number Insurance service provider appointed by June 2025	01 Insurance service provider appointed by June 2025	One Insurance service provider appointed by June 2026	N/A	N/A	N/A	N/A	N/A	N/A	R3 000 000	R3 000 000	Insurance report	Budget & Treasury			

MFWM 23	Reporting of incidents occurred	Reports	To safeguard municipal assets	BLM	Number incidents reports completed by June 2026	12 monthly incidents reports completed by June 2026	1 x incidents report completed	1 x incidents report completed	Target achieved	N/A	N/A	1 x incidents report completed	OPEX	N/A	Incidents Reports	Budget & Treasury
MFWM 24	Property Rates	Payment of Property Rates	Enhance Sound Municipal financial viability and management	BLM	R amount collected through property rates by June 2026	New Indicator R 29 030 103 amount collected through property rates by June 2026	R 7 257 525 amount collected through property rates	R 6 519 016.60 (44%) amount collected through property rates	Target not achieved	Unregistered SDUs still remains the biggest challenge and none payment by customers	Meeting was held on the 15th Sept with LPT Ogila to resolve the matter however DPW said it will start paying after registration. Meeting was held on the 30th Sept. with Kum'Yol debt collectors to expedite enforcement of Debt Collection Meeting was held with farmers on the 04th September 2025 and 09 October 2025. Updated invoices were submitted after the meeting of 28th October 2025 (still waiting for payments).	R 7 257 525 amount collected through property rates	OPEX	N/A	Revenue collection report	Budget & Treasury
MFWM 25	Traffic Fines	Payment of traffic fines	Enhance Sound Municipal financial viability and management	BLM	R amount collected through traffic fines by June 2026	New Indicator R 1 642 734 amount collected through traffic fines by June 2026	R 410 683 amount collected through traffic fines	R 207 508.80 amount collected through traffic fines	Target not achieved	Lack a system to enforce payment by transgressors	Purchase a system to trace traffic fines in 2025-27 and continue with roadside to trace unpaid tickets	R 410 683 amount collected through traffic fines	OPEX	N/A	Revenue collection report	Community services
MFWM 26	Traffic Licensing	Drivers vehicle licensing	Enhance Sound Municipal financial viability and management	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 1 368 945 amount collected through traffic licensing	R 1 365 763.35 amount collected through traffic licensing	Target achieved	N/A	N/A	R 1 368 945 amount collected through traffic licensing	OPEX	N/A	Revenue collection report	Community services
MFWM 27	Waste collection	Waste removal fees	Enhance Sound Municipal financial viability and management	BLM	R amount collected through waste collection by June 2026	New Indicator R1 625 000 amount collected through waste collection by June 2026	R 406 250 amount collected through waste collection	R 232 353.27 amount collected through waste collection services	Target not achieved	None payment by customers	Meeting was held on the 30th Sept. with Kum'Yol debt collectors to expedite enforcement of Debt Collection. Notices were forwarded to all defaulters during November and December for all to start making payment arrangements.	R 406 250 amount collected through waste collection	OPEX	N/A	Revenue collection report	Community services
MFWM 28	Electricity conventional	Payment of electricity	Enhance Sound Municipal financial viability and management	BLM	R amount collected through conventional electricity by June 2026	New Indicator R 6 052 140 amount collected through conventional electricity by June 2026	R 1 513 035 amount collected through conventional electricity	R 615 446.27 amount collected through conventional electricity	Target not achieved	Delay in delivery of the three phase prepaid meters from the supplier	Expected delivery in February 2026 and continuous unplanned inspection for illegal connections	R 1 513 035 amount collected through conventional electricity	OPEX	N/A	Revenue collection report	Technical services
MFWM 29	Electricity prepaid	Payment of electricity	Enhance Sound Municipal financial viability and management	BLM	R amount collected through prepaid electricity by June 2026	New Indicator R 52 000 000 amount collected through prepaid electricity by June 2026	R 13 000 000 amount collected through prepaid electricity	R 8 777 621.00 amount collected through prepaid electricity	Target not achieved	DBSA is currently assessing the municipality and experienced delays in terms of delivery of materials	Expected delivery in February 2026 and continuous unplanned inspection for illegal connections	R 13 000 000 amount collected through prepaid electricity	OPEX	N/A	Revenue collection report	Technical services

MFVA 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 230 291 amount collected through electricity reconnection by June 2026	R 72 572.5 amount collected through electricity reconnection	R 73 346.11 amount collected through electricity reconnection	Target achieved	N/A	N/A	R 72 572.5 amount collected through electricity reconnection	OPEX	N/A	Revenue collection report	Technical services
MFVA 31	Sale of Sites	Sale of sites	Enhance Sound Municipal financial viability and management	BLM	R amount collected through sale of sites by June 2026	New Indicator	R 2 000 000 amount collected through sale of sites by June 2026	N/A	N/A	N/A	N/A	N/A	R 2 000 000 amount collected through sale of sites	OPEX	N/A	Revenue collection report	Economic Development and Planning
MFVA 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 27 500 amount collected through building plans	R 27 500 amount collected through building plans	Target achieved	N/A	N/A	R 27 500 amount collected through building plans	OPEX	N/A	Revenue collection report	Economic Development and Planning
MFVA 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 45 000 amount collected through business registrations	Target achieved	N/A	N/A	R 45 000 amount collected through business registrations	OPEX	N/A	Revenue collection report	Economic Development and Planning
MFVA 34	Hawkers	Payment of hawkers fees	Enhance Sound Municipal financial viability and management	BLM	R amount collected through hawkers stalls by June 2026	New Indicator	R 81 312 amount collected through hawkers stalls by June 2026	R20 328 amount collected through hawkers stalls rental	Collected R 2 860	Target not achieved	None compliance: Slow pace on signing of legal agreements.	Joint operation by end of January 2025	R20 328 amount collected through hawkers stalls rental	OPEX	N/A	Revenue collection report	Economic Development and Planning
MFVA 35	Skills Levy	Refund for skills development	Enhance Sound Municipal financial viability and management	BLM	R amount collected through skills development levy by June 2026	New Indicator	R 307 830 amount collected through skills development levy by June 2026	N/A	N/A	N/A	N/A	N/A	R 307 830 amount collected through skills development levy	OPEX	N/A	Revenue collection report	Corporate services
MFVA 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 389 547 amount collected through pound services by June 2026	R 147 386.5 amount collected through pound services	R 29 715.64 collected	Target not achieved	Having fewer stray animals on the road due to camp management and enough grazing due to rainy seasons	Review the target because its not SMART. Conduct patrols after hours	R 147 386.5 amount collected through pound services	OPEX	N/A	Revenue collection report	Community services
MFVA 38	Development fund and Rental of facilities	Development fund and Rental of facilities	Enhance Sound Municipal financial viability and management	BLM	R amount collected through development fund and rental of facilities by June 2026	New Indicator	R 1 593 200 amount collected through development fund by June 2026	R 398 300 amount collected through development fund and rental of facilities	R 216 830.25 amount collected through development funds and rental of properties	Target not achieved	Lack of support from councilors	Office of Mayor and Speaker to intervene and assist with deployment of councilors on the developed program	R 398 300 amount collected through development fund and rental of facilities	OPEX	N/A	Revenue collection report	Budget & Treasury

GOOD GOVERNANCE AND PUBLIC PARTICIPATION																			
NDP																			
OUTCOME 9 DEEPEEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL(OUTPUT 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	Q2 Target	Q2 Actual	Target achieved/ Not achieved	Reason to Variance	Corrective Measure	Q3	Q4	2025-26 Budget	Q2 Budget Expenditure	Portfolio of evidence	Responsible Department	
GGPP 01	Auditing	Coordination of external Audit process	Improved external audit opinion	BLM	Number of unqualified audit opinion obtained for 2024-25 financial year by June 2026	Qualified audit opinion obtained for 2023-24 financial year by June 2026	One unqualified audit opinion obtained for 2024-25 financial year by June 2026	One unqualified audit opinion obtained for 2024-25 financial year	One unqualified audit opinion obtained for 2024-25 financial year	Target achieved	N/A	N/A	N/A	N/A	R 5 200 000	R3 126 163	Audit report 2023-24	MM/Mayor Office	
GGPP 02	Audit & Risk Committee Allowances	Coordination of Risk and Audit Committee meetings	Improved audit opinion	BLM	Number and Risk Audit Committee meetings by June 2026	08 meetings held by June 2025	04 Risk and 04 Audit Committee meetings by June 2026	01 Risk and 01 Audit Committee meetings held	01 Risk and 01 Audit Committee meetings held	Target achieved	N/A	N/A	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	R 600 000	R513 002	Minutes and Registers	MM/Mayor Office	
GGPP 03	Printing and Publication	Production of Municipal newsletter, diaries, calendars	To improve communication	BLM	Number of unqualified audit opinion obtained for 2024-25 financial year by June 2027	2 editions of newsletters, 100 diaries and 1000 calendars produced by June 2025	2 newsletters, 60 diaries and 2000 calendars produced by June 2026	One newsletter edition produced	One newsletter edition produced	Target achieved	N/A	N/A	N/A	80 diaries and 2000 calendar produced	One newsletter edition produced	R500 000	R78 630	Copy of newsletter, order and POP	Corporate services
GGPP 04	Publicity and Branding	Graphic banners, vehicle branding	To enhance the image of the Municipality	BLM	Number of unqualified audit opinion obtained for 2024-25 financial year by June 2028	20 banners purchased and 5 vehicles branded by June 2025	20 banners purchased and 5 vehicles branded by June 2026	Not purchased	Not purchased	Target achieved	Not delivered due to budget constraints	Remove the KPI or adjust it in line available budget after budget adjustment	N/A	N/A	R300 000	N/A	Pictures	Corporate services	
GGPP 08	Community Participation	Meetings	Enhanced Community participation	BLM	Number of unqualified audit opinion obtained for 2024-25 financial year by June 2029	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	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	R 1 M	R231 709	Council Outreach programmes Report	Corporate services	
GGPP 09	Whippery Management	Meetings	Promote multiparty relations	BLM	Number of unqualified audit opinion obtained for 2024-25 financial year by June 2030	4 Whippery management meeting coordinated and supported by June 2025	4 Whippery management meeting coordinated and supported by June 2026	1 Whippery management meeting coordinated and supported	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	R200 000	R0,00	Whippery meetings Report	Corporate services	
GGPP 10	MPAC Programmes	Coordination of MPAC programmes	To improve public participation	BLM	Number of unqualified audit opinion obtained for 2024-25 financial year by June 2032	5 programmes coordinated by June 2025	5 MPAC programs coordinated by June 2026	N/A	N/A	N/A	N/A	N/A	5 MPAC programs coordinated by June 2025	N/A	R 538 000	N/A	MPAC programmes Report	Corporate services	
GGPP 11	Ward Committees' Conference Programmes	Convene a Ward Committees' Conference	To improve public participation	BLM	Number of unqualified audit opinion obtained for 2024-25 financial year by June 2033	1 Ward Committees' Conference held by June 2025	1 Ward Committees' Conference held by June 2026	1 Ward Committees' conference coordinated and supported	1 Ward Committees' conference coordinated and supported	Target achieved	N/A	N/A	N/A	N/A	R1 900 000	R2 000 000	Ward committee conference Report	Corporate services	
GGPP 12	Remuneration of ward committees	Payment of ward committees	To improve public participation	BLM	Number of unqualified audit opinion obtained for 2024-25 financial year by June 2033	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	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	R 5,1 M	R2 641 487	Ward committee stipend Report	Corporate services	

GGPP 13	IDP Review	Review of IDP/Budget	To ensure successful review of the IDP	BLM	Number unqualified audit opinion obtained for financial year by June 2024	1 IDP/Budget 2025-26 reviewed and approved by June 2026	1 IDP/Budget 2025-27 reviewed and approved by June 2026	N/A	N/A	N/A	N/A	N/A	OPEX	One IDP/Budget 2025-27 reviewed and approved by June 2026	Copy of IDP and Council resolution	MM/Mayor's Office
GGPP 14	IDP/Budget	development and approval of plan	To ensure successful review of the IDP	BLM	Number unqualified audit opinion obtained for financial year by June 2025	1 IDP Process plan developed and approved by June 2026	1 IDP Process plan developed and approved by June 2026	N/A	N/A	N/A	N/A	N/A	OPEX	N/A	Copy and Council Resolution	MM/Mayor's Office
GGPP 15	Strategic planning sessions	Hold sessions	To ensure successful review of the IDP	BLM	Number unqualified audit opinion obtained for financial year by June 2025	2 Strategic session held by June 2025	6 Strategic session held by June 2025	N/A	Target achieved	N/A	N/A	N/A	OPEX	2 Strategic session held	Strategic session Report	MM/Mayor's Office
GGPP 16	IDP/Budget Public participation	IDP stakeholder consultations	To ensure effective public participation in the review of the IDP	BLM	Number unqualified audit opinion obtained for financial year by June 2025	10 IDP consultative meetings conducted and One IDP consultative reports compiled by June 2025	10 IDP consultative meetings conducted and One IDP consultative reports compiled by June 2025	N/A	Target achieved	N/A	N/A	N/A	R 687 000	10 consultative meetings held	IDP/Budget Consultation Report	MM/Mayor's Office
GGPP 17	Development of municipal multi sectoral implementation plan	development and approval of plan	To Provide support on HIV/AIDS programmes	BLM	Number unqualified audit opinion obtained for financial year by June 2025	01 plan developed, approved and submitted by June 2025	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2026	N/A	Target achieved	N/A	N/A	N/A	OPEX	N/A	Municipal HAST Plan	Community services
GGPP 18	Conduct HIV/AIDS programmes	meetings	Implement HIV/AIDS programmes	BLM	Number unqualified audit opinion obtained for financial year by June 2025	3 HIV/AIDS programmes coordinated by June 2025	4 M&E meetings held by June 2026	N/A	Target achieved	N/A	N/A	N/A	OPEX	1 M&E meetings held	M & E Meetings Reports	Community services
GGPP 19	HIV/AIDS Council technical committee	meetings	Implement HIV/AIDS programmes	BLM	Number unqualified audit opinion obtained for financial year by June 2025	4 HIV/AIDS programmes coordinated by June 2025	4 AIDS Council technical committee meetings held by June 2026	N/A	Target achieved	N/A	N/A	N/A	OPEX	1 AIDS Council technical committee held	Reports and attendance	Community services
GGPP 20	Local Aids council meetings	meetings	Implement HIV/AIDS programmes	BLM	Number unqualified audit opinion obtained for financial year by June 2025	4 Local Aids council meetings held by June 2025	1 Local Aids council meeting held by June 2026	N/A	Target achieved	N/A	N/A	N/A	OPEX	1 Local Aids council meeting held	Reports and attendance	Community services
GGPP 21	HIV/AIDS Ward/Cluster meetings	meetings	Promote advocacy and stakeholder collaboration	BLM	Number unqualified audit opinion obtained for financial year by June 2025	6 HIV/AIDS programmes coordinated by June 2025	12 HIV/AIDS ward/cluster meetings coordinated by June 2026	N/A	Target achieved	N/A	N/A	N/A	OPEX	6 HIV/AIDS ward/cluster meeting coordinated	Reports and attendance	Community services
GGPP 22	Prevent spread of communicable diseases	Hold awareness campaigns	To prevent spread of communicable diseases	BLM	Number unqualified audit opinion obtained for financial year by June 2025	4 HAST awareness campaigns and 12 HIV/AIDS ward/cluster meetings coordinated by June 2025	3 HAST awareness campaigns and 12 HIV/AIDS ward/cluster meetings coordinated by June 2026	N/A	Target achieved	N/A	N/A	N/A	OPEX	1 HAST awareness campaigns and 12 HIV/AIDS ward/cluster meetings coordinated	Reports and attendance	Community services
GGPP 23	Gender Programme	Support gender programs	To provide support to special focus groups	BLM	Number unqualified audit opinion obtained for financial year by June 2025	4 men and 4 women councils meeting coordinated by June 2025	4 men and 4 women councils meeting coordinated by June 2026	N/A	Target achieved	N/A	N/A	N/A	OPEX	1 men and 1 women councils meeting coordinated	Minutes and Registers	Community services

GGPP 24	Special focus groupings and gender mainstreaming	coordination of events	promote the needs and interests of special focus groupings and gender mainstreaming	BLM	Number unqualified audit opinion obtained for 2024-25 supported by financial year by June 2045	4 gender programs and mainstreaming supported by June 2025	3 gender mainstreaming activities conducted as per calendar events by June 2026	1 gender mainstreaming activities conducted as per calendar events	1 gender mainstreaming activities conducted as per calendar events	OPEX	N/A	N/A	N/A	N/A	N/A	Gender mainstreaming reports	Community services
GGPP 25	Special focus groupings and gender mainstreaming capacity building	Conduct capacity building workshops	To provide support to disability groups	BLM	Number unqualified audit opinion obtained for 2024-25 supported by financial year by June 2046	2 capacity building workshop conducted by June 2025	1 capacity building workshop conducted by June 2026	N/A	N/A	OPEX	N/A	N/A	N/A	N/A	N/A	Report and attendance registers	Community services
GGPP 26	Elderly and disability programmes	Coordination of events	To provide support to disability and elderly groups	BLM	Number unqualified audit opinion obtained for 2024-25 supported by financial year by June 2047	2 programmes supported by June 2025	02 events coordinated by June 2026	1 event coordinated	1 event coordinated	OPEX	N/A	N/A	N/A	N/A	N/A	Report and attendance registers	Community services
GGPP 27	Elderly and disability programmes (Council meetings)	meetings	To provide support to disability and elderly groups	BLM	Number unqualified audit opinion obtained for 2024-25 supported by financial year by June 2048	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	1 elderly and 1 disability council meetings coordinated	OPEX	N/A	1 elderly and 1 disability council meetings coordinated	1 elderly and 1 disability council meetings coordinated	N/A	N/A	Minutes and Registers	Community services

GGPP 28	Elderly and disability programme(Capacity building)	Workshops	To provide support to elderly groups	BLM	Number of unqualified audit opinion obtained for financial year by June 2025	02 capacity building workshop conducted by June 2025	01 capacity building workshop conducted by June 2026	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 of unqualified audit opinion obtained for financial year by June 2025	4 Youth Council meetings held by June 2025	4 Youth Council meetings held by June 2026	1 Youth Council meetings held	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 of unqualified audit opinion obtained for financial year by June 2025	10 schools visited during 2024-25 campaign by June 2025	01 Back to school campaign conducted by June 2026	N/A	N/A	N/A	01 Back to school campaign conducted	N/A	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 of unqualified audit opinion obtained for financial year by June 2025	1 Career guidance and EXPO held by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	N/A	Career EXPO Report	Community services
GGPP 32	Youth and children programme(Commemoration of youth month)	Coordination of event	To provide support to Youth and children	BLM	Number of unqualified audit opinion obtained for financial year by June 2025	1 Youth month commemoration event hosted by June 2025	N/A	N/A	N/A	N/A	N/A	Number month commemoration event hosted by June 2026	OPEX	N/A	Report	Community services
GGPP 33	Youth and children programme(Youth capacity building)	Workshops	To provide support to Youth and children	BLM	Number of unqualified audit opinion obtained for financial year by June 2025	4 youth capacity building event conducted by June 2025	1 youth capacity building event conducted by June 2026	1 youth capacity building event conducted	N/A	N/A	N/A	N/A	OPEX	N/A	Report and attendance registers	Community services
GGPP 34	Youth and children programme(Children's day)	Support to the children programs	To provide support to Youth and children	BLM	Number of unqualified audit opinion obtained for financial year by June 2025	2 children's day programs celebrated by June 2025	1 children's day celebrated by June 2026	1 children's day celebrated	N/A	N/A	N/A	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 of unqualified audit opinion obtained for financial year by June 2025	2 children's day programs supported by June 2025	01 Take a child to work campaign conducted by June 2026	N/A	N/A	N/A	N/A	01 Take a child to work campaign conducted	OPEX	N/A	Reports	Community services
GGPP 36	Mayor Magoshi	Housing of Mayor Magoshi	Improved stakeholder relations	BLM	Number of unqualified audit opinion obtained for financial year by June 2025	4 Mayor-Magoshi meetings held by June 2025	1 Mayor-Magoshi meetings held by June 2026	1 Mayor-Magoshi meetings held	N/A	N/A	1 Mayor-Magoshi meetings held	1 Mayor-Magoshi meetings held	R100 000.00	R98 000	Reports and registers	Community services

SPATIAL RATIONALE

NDP ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)

OUTCOME 9 ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)

Project Details

Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	Q2 Target	Q2 Actual	Target achieved/ Not achieved	Reason for Variance	2025-26 Budget		Portfolio of evidence	Responsible Department
												Q3	Q4		
SPR 10	Supplementary Valuation roll	Compilation	To improve on land use management	BLM	Number of supplementary valuation roll completed by June 2026	1 supplementary valuation roll completed by June 2025	1 supplementary valuation roll completed by June 2026	Submission of properties to the valuation roll	List of properties submitted to the valuation roll	Target achieved	N/A	N/A	Council approval	Council resolution	Economic Development and Planning
SPR 16	Township Establishment Ext 11	Township development on and use management	To improve on land use management	BLM	Number of township establishment project completed by June 2026	Layout plan approved EIA done & draft application received	1 township establishment project completed at Township	Approval og general plan	Pegging completed	Target achieved	N/A	N/A	Council approval	Final Township establishment report	Economic Development and Planning

SUMMARY OF UNACHIEVED TARGETS

No	Project	TARGET	ACTUAL PERFORMANCE	Target achieved or not achieved	REASON VARIANCE	CORRECTIVE MEASURE	DEPARTMENT
BSID 24	0.6 Km of stormwater channels completed(0.6k m earth berm,1.430km earth drain,3 box culverts,10 road signs,water retention pond) by June 2026	Procurement processes for the appointment of the contractor.	Initial identified scope rejected by the funder. Alternative project identified and submitted for approval	Not achieved	Initial identified scope rejected by the funder. Alternative project identified and submitted for approval	To be removed during budget adjustment	Technical services
BSID 26	0.6 Km of stormwater channels completed(0.6k m earth berm,1.430km earth drain,3 box culverts,10 road signs,water retention pond) by June 2026	Construction of stormwater retention ponds and installation of road signs	Construction progress 64%,currently busy with Earth drain, earth berm and preparation of concrete v-drain	Not achieved	Project progress delayed by incliment weather-heavy rainfall	Approval of extension of time due to incliment weather and cession for approval for concrete supplier. Project planned for completion by March 2026	Technical services
BSID 27	Construction of 1,240 km of Kwarung internal street constructed from gravel to pavement completed by June 2026	100% construction of V-drains, Kerbs, laying of pavement, road marking, and installation of road Signs for Kwarung internal street completed by June 2026	98% construction of V-drains, Kerbs, laying of pavement, road marking, and installation of road Signs for Kwarung internal street completed by June 2026	Not achieved	Project progress delayed by incliment weather-heavy rainfall	Approval of extension of time due to incliment weather. Project planned for completion by March 2026	Technical services
BSID 28	Construction of 2,720km of Bosehla to Thlane access road constructed from gravel to pavement completed by June 2026	100% construction of V-drains, Kerbs, laying of pavement, road marking, and installation of road Signs for Bosehla to Thlane access road completed by June 2026	94% construction of V-drains, Kerbs, laying of pavement, road marking, and installation of road Signs for Bosehla to Thlane access road completed by June 2026	Not achieved	Project progress delayed by incliment weather-heavy rainfall	Approval of extension of time due to incliment weather. Project planned for completion by March 2026	Technical services

BSID 29	5.5 Kilometres of Ga Kobe internal streets constructed from gravel to pavement and Storm-water channel completed by June 2026	CONSTRUCTION STAGE –site handover, site establishment, Site clearance and road excavations	Contractor has been appointed on the 30 October 2025	Not achieved		Project commencement delayed by approval of construction work permit by The Department of Labour	Work permit approval received and the construction work will commence before the end of January 2026	Technical services
MFVM 28	R 6 052 140 amount collected through conventional electricity by June 2026	R 1 513 035 amount collected through conventional electricity	R615 446.27	Not Achieved		Appointment of service provider concluded, awaiting delivery of meters	Expected delivery in January 2026 and continuous unplanned inspection for illegal connections	Technical services
MFVM 29	R 52 000 000 amount collected through prepaid electricity by June 2026	R 13 000 000 amount collected through prepaid electricity	R 8 777 621.00	Not Achieved		DBSA is currently assisting the municipality and experienced delays in terms of delivery of materials	Expected delivery in January 2026 and continuous unplanned inspection for illegal connections	Technical services
MFVM 25	Traffic fines	R 410 683 amount collected through traffic fines	R207,508.80 collected through traffic fines	Not achieved		Lack a system to enforce payment by transgressors	Purchase s a system to trace traffic fines in 2026-27 and continue with roadblocks to trace unpaid tickets	Community services
MFVM 37	Pound services	R 147 386.5 amount collected through pound services	R 29,715.64 collected	Not achieved		Having fewer stray animals on the road due to camp management and enough grazing due to rainy seasons	Review the target because its not SMART Conduct patrols after hours	Community services
MFVM 27	Waste collection	R 406 250 amount collected through waste collection	R 232 353.27 through waste collection service	Target not achieved		None payment by customers	Meeting was held on the 30th Sept. with KumYolz debt collectors to expedite enforcement of Debt Collection. Notices were forwarded to all defaulters during November and December for all to start making payment arrangements.	Community services

MFVM 24	Property rates collection	R 7 257 525 amount collected through property rates	R -6 519 016,60 (44%) amount collected through property rates	Target not achieved	Unregistered SDUs still remains the biggest challenge and None payment by customers	Meeting was held on the 15 th Sept with LPT Cogta to resolve the matter however DPW said it will start paying after registration. Meeting was held on the 30 th Sept, with Kum'ol debt collectors to expedite enforcement of Debt Collection Meeting was held with farmers on the 04 th September 2025 and 09 October 2025. Updated invoices were submitted after the meeting of 28 th October 2025 (still waiting for payments).	Budget and Treasury
MFVM 38	Development fund and Rental of facilities	R 398 300 amount collected through development fund and rental of facilities	R 216 830,25 amount collected through development funds and rental of properties	Target not achieved	Lack of support from councilors	Office of Mayor and Speaker to intervene and assist with deployment of councilors on the developed program	Budget and Treasury
MTOD 1	Fleet management	01 water tanker,1 tipper truck,2 electricity cars and 2 traffic cars	1 tipper truck,2 electricity cars and 2 traffic cars purchased and delivered.	Target not achieved	Water Tanker not to be procured this financial year due to budgetary constraints	To adjust the target to exclude purchase of water tanker unless if budget can made available during adjustment it can be retained	Corporate services
GGPP 04	Publicity and Branding	20 banners purchased and vehicles branded	5 Not purchased	Target not achieved	Not delivered due to budget constraints	Remove the KPI or adjust it in line available budget after budget adjustment	Corporate services
MFVM 34	Hawkers	R20 328 amount collected through hawkers stalls rental	Collected R 2 860	Target not achieved	None compliance: Slow pace on signing of legal agreements.	Joint operation by end of January 2026	Municipal Planning
LED 01	3 LED Projects	facilitate the appointment process of service provider	Only two service providers appointed instead of three	Target not achieved	Submitted quote is above the budgeted amount	Re-advertisement	Municipal Planning