

BLM Q3 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 Third Quarter Targets	Achieved Targets	Targets not achieved	Achievement in Percentage
Corporate Services	7	6	1	86%
Community Services	16	13	3	81%
Municipal Planning	7	7	0	100%
Budget & Treasury	16	15	1	94%
Technical Services	21	18	3	86%
Municipal Managers' Office	4	4	0	100%
Overall Total Targets	71	63	8	89%

DATE: 30/03/2026

APPROVED BY

 RAMOTHWALA RJ
 MUNICIPAL MANAGER

IPA
BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT
OUTCOME 5: IMPROVE ACCESS TO BASIC SERVICES (COST 3.9)

Project Details

Project/WSI Number	Project Name	Project Description (Major Activities)	Strategic Objective	Location	Key Performance Indicator	2024/25 Baseline	2025/26 Annual Target	2025/26 Revised Annual Target	Q1	Q2	Q3	Q4	Actual	Target achieved or not achieved	Reason for Variance	Corrective Measure	Q4	2025/26 Budget	2025/26 Revised Budget	Q1 Budget	Portfolio of evidence	Responsible Department
BSID 1	Transformers	Purchasing and installation of transformers (emergency)	To ensure uninterrupted energy supply	BLM	Percentage of new transformers purchased and installed as an emergency by June 2025 as when a need arise	100% new transformers purchased and installed as an emergency by June 2025 as when a need arise	100% new transformers purchased and installed as an emergency by June 2025 as when a need arise	N/A	100% new transformers purchased and installed as an emergency by June 2025 as when a need arise	100% new transformers purchased and installed as an emergency by June 2025 as when a need arise	100% new transformers purchased and installed as an emergency by June 2025 as when a need arise	100% new transformers purchased and installed as an emergency by June 2025 as when a need arise	100% new transformers purchased and installed as an emergency by June 2025 as when a need arise	Target achieved	N/A	N/A	100% new transformers purchased and installed as an emergency by June 2025 as when a need arise	R2 000 000.00	N/A	R880 153.00	Portfolio of evidence	Technical services
BSID 7	Replacement of pre-paid meters	Replacement of pre-paid meters	To ensure uninterrupted energy supply	BLM	Number of pre-paid meters replaced by June 2025	500 pre-paid meters replaced by June 2025	400 pre-paid meters replaced by June 2025	300 pre-paid meters replaced by June 2025	100% pre-paid meters replaced by June 2025	100% pre-paid meters replaced by June 2025	100% pre-paid meters replaced by June 2025	100% pre-paid meters replaced by June 2025	100% pre-paid meters replaced by June 2025	Target achieved	N/A	N/A	100% pre-paid meters replaced by June 2025	R 2 500 000.00	R 2 500 000.00	R1 756 855.00	Data sheets of customer handbooks	Technical services
BSID 8	Poles	Purchasing and new Poles	To ensure uninterrupted energy supply	BLM	Percentage of new poles purchased and installed by June 2025 as when a need arise	New indicator	100% new poles purchased and installed by June 2025 as when a need arise	N/A	100% new poles purchased and installed by June 2025 as when a need arise	100% new poles purchased and installed by June 2025 as when a need arise	100% new poles purchased and installed by June 2025 as when a need arise	100% new poles purchased and installed by June 2025 as when a need arise	100% new poles purchased and installed by June 2025 as when a need arise	Target achieved	N/A	N/A	100% new poles purchased and installed by June 2025 as when a need arise	R1 000 000.00	R 1 200 000.00	R520 031.00	Proof of Purchase and installation register	Technical services
BSID 21	Road Maintenance Materials	Purchase	Improve maintenance capacity	BLM	Number set of identified road maintenance materials purchased by June 2025	Number set of identified road maintenance materials purchased by June 2025	4 sets of identified road maintenance materials purchased by June 2025	N/A	Specimen and SCM processes	Procurement of identified road maintenance materials purchased by June 2025	N/A	N/A	N/A	Target achieved	N/A	N/A	N/A	R650 000	R 300 000.00	R124 153.00	Proof of purchase	Technical services
BSID 22	Culvert	Culverts	To maintain streets and access roads on continuous basis	BLM	Number culverts and wingwalls constructed by June 2025	65 new culverts and 14 wingwalls constructed by June 2025	30 culverts and 14 wingwalls constructed by June 2025	N/A	Construction of 04 culverts and 02 wingwalls	Construction of 04 culverts and 04 wingwalls	Construction of 04 culverts and 04 wingwalls	Construction of 04 culverts and 04 wingwalls	Construction of 04 culverts and 04 wingwalls	Target achieved	Delayed due to inclement weather and delivery of material	N/A	Delivery of material expected by May 2025 for installation of culverts	R150 000	R150 000	R29 800.00	Report and Pictures	Technical services
BSID 24	Construction of Retention Ponds	To construct Retention Ponds	To ensure uninterrupted water drainage system	BLM	Number of Retention Ponds completed by June 2025	1 new Retention Pond completed by June 2025	0.6 km of Retention Pond completed by June 2025	Project disapproved by the department	N/A	Procurement processes for the construction of the Retention Pond	Procurement processes for the construction of the Retention Pond	Procurement processes for the construction of the Retention Pond	Procurement processes for the construction of the Retention Pond	Target achieved	N/A	N/A	N/A	R 15 777 000.00	R0.00	N/A	Advert appointment letters handover minutes Site visit report pictures	Technical services

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INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																				
BUILDING CAPABLE AND DEVELOPMENTAL STATE																				
ADMINISTRATIVE AND FINANCIAL CAPABILITY																				
OUTCOME 6 Project Details																				
Project/VPI Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	2025-26 Revised Target	Q1	Q2	Q3	Q3 Actual	Quantitative Targets or not achieved	Reason for Variance	Corrective Measure	Q4	2025-26 Budget	2025-26 Revised Budget	Portfolio of evidence	Responsible Department	
MT00-01	Fleet management	Procurement of vehicles	BLM	Number water tanker upper truck 2 electric cars and 2 traffic cars by June 2025	2x Electrical Bikes vehicles purchased by June 2025	01 water tanker 1 upper truck 2 electric cars and 2 traffic cars by June 2025	1 upper truck 2 electric car and 2 traffic cars by June 2025	SDM Process	1 upper truck 2 electric cars and 2 traffic cars	N/A	N/A	N/A	N/A	N/A	N/A	R5 100 000	R3 650 000	Q3 Budget expenditure R3 642 617	Delivery note and Invoices	Corporate services
MT00-05	Training of Councilors	Training of Councilors	BLM	Number Councilors trained by June 2025	15 Councilors trained by June 2025	20 Councilors trained by June 2025	N/A	N/A	20 Councilors Trained	N/A	N/A	N/A	N/A	N/A	N/A	R500 000	N/A	R285 592	Councillor Training Report	Corporate services
MT00-10	Training of employees	Training of Municipal Employees	BLM	Number 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	10 Employees trained	N/A	N/A	N/A	N/A	N/A	N/A	R208 000	N/A	R15 463	Employees Training Report	Corporate services
MT00-11	Municipal employees bursary	Granting of bursaries	BLM	Number of employees granted bursary by June 2025	4 employees to be granted by June 2025	4 Bursaries granted to employees by June 2025	N/A	N/A	N/A	4 Bursaries granted to employees	4 Bursaries granted to employees	Target achieved	N/A	N/A	N/A	R213 000	N/A	R58 564	Bursary allocation report	Corporate services
MT00-15	Employee wellness	Wellness programmes to be conducted	BLM	Number Wellness programme conducted by June 2025	2 Wellness programme conducted by June 2025	2 Wellness programme conducted by June 2025	N/A	1 Wellness Programme	1 Wellness Programme	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	OPEX	N/A	Wellness report and Attendance register	Corporate services
MT00-18	Conduct waste disposal facilities external audits	Conduct external Audits	BLM	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	N/A	N/A	N/A	R 300 000	R326 250	N/A	Waste facilities external audit report	Community Services
MT00-22	Conduct Cleaning Campaigns	Evaluation of Cleaning Awareness and Campaigns	BLM	Number of cleaning campaigns conducted by June 2025	04 cleaning campaigns conducted by June 2025	04 cleaning campaigns conducted by June 2025	N/A	1 cleaning campaign conducted	1 cleaning campaign conducted	1 cleaning campaign conducted	1 cleaning campaign conducted	Target achieved	N/A	N/A	N/A	OPEX	OPEX	N/A	Cleaning campaigns reports and photos	Community Services
MT00-24	Waste Management	Management of waste at landfill site	BLM	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	N/A	3 landfill reports completed	3 landfill reports completed	3 landfill reports completed	3 landfill reports completed	Target achieved	N/A	N/A	N/A	R5 000 000	R4 400 000	R3 072 919	Landfill maintenance reports	Community Services
MT00-38	Traffic law enforcement	Road safety campaigns and awareness	BLM	Number transport Awareness Events conducted by June 2025	2 transport Awareness Events conducted by June 2025	4 transport Awareness Events conducted by June 2025	N/A	1 transport Awareness Event conducted	4 transport Awareness Event conducted	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	OPEX	N/A	Attendance register report and pictures	Community Services
MT00-41	Pond management	Awareness campaigns	BLM	Number awareness campaigns conducted by June 2025	4 awareness campaigns conducted by June 2025	4 awareness campaigns conducted by June 2025	N/A	1 pond awareness campaign conducted	1 pond awareness campaign conducted	1 pond awareness campaign conducted	1 pond awareness campaign conducted	Target achieved	N/A	N/A	N/A	OPEX	OPEX	N/A	Pond awareness campaigns reports	Community Services
MT00-49	Conduct Disaster relief and awareness campaigns to communities	Disaster relief and awareness campaigns	BLM	Number disaster relief and awareness campaigns conducted by June 2025	4 disaster relief and awareness campaigns conducted by June 2025	4 disaster relief and awareness campaigns conducted by June 2025	N/A	1 Disaster Education and awareness campaigns conducted	1 Disaster Education and awareness campaigns conducted	1 Disaster Education and awareness campaigns conducted	1 Disaster Education and awareness campaigns conducted	Target achieved	N/A	N/A	N/A	OPEX	OPEX	N/A	Attendance register report and pictures	Community Services
MT00-51	IPD Steering Committee and Review Sessions	Completion of quarterly reports	BLM	Number of SDBP Reports completed by June 2025	4 SDBP Reports completed by June 2025	4 SDBP Reports completed by June 2025	N/A	Fourth Quarter SDBP 2024-25	First Quarter SDBP Report 2025/26	Mid-year SDBP Report 2025/26	Mid-year SDBP Report 2025/26	Target achieved	N/A	N/A	N/A	OPEX	OPEX	N/A	Quarterly SDBP Reports & council resolutions	MM/Mayor's Office

KPA	LOCAL ECONOMIC DEVELOPMENT	IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME										Project Details										2025-26 Revised Budget	2025-26 Budget	Portfolios of evidence	Responsible Department
Project/PI Number	Project Name	Project Description (Objective activities)	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	2025-26 Annual Revised Target	Q1	Q2	Q3	Q4	Q3 Actual	Target achieved	Reason for Variance	Corrective Measure	Q3 Budget	2025-26 Budget	2025-26 Revised Budget	Portfolios of evidence	Responsible Department				
LED 01	LED Projects (SAME development)	Financial support to promote LED Projects	To create and promote LED projects in the business sector	BLM	Number LED Projects Financially supported by June 2026	New Indicator	3 LED Projects Financially supported by June 2026	N/A	Identification of SMEs to be supported	Facilitate the appointment process of service providers	2 LED Projects Financially supported	2 LED Projects Financially supported	2 LED Projects Financially supported	1 LED Projects Financially supported	N/A	N/A	R 500 000.00	R 500 000.00	R 500 000.00	Q3 Budget variance R386 567	Economic Development & Planning				
LED 05	EPWP - Grant	Recruitment of EPWP opportunities through FRAC TO ERS	To create job opportunities through EPWP programme	BLM	Number opportunities created through EPWP programme by June 2026	260 opportunities created through EPWP 2025	260 opportunities created through EPWP programme by June 2026	260 opportunities created through EPWP programme by June 2026	260 EPWP job opportunities created	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 700 000	R 700 000	R 7 619 000	Let of EPWP participants reports	Community Services and				

FINANCIAL VIABILITY AND MANAGEMENT		NDP BUILDING OF KEY CAPABILITIES (HUMAN PHYSICAL & INSTITUTIONAL)		OUTCOME 9 ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT B)		Project Details																																																																																																																																																																																																																																																																																																																																																													
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achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved	Q3 Corrective Measure	Q3 Reason for Variance	Q3 Target achieved or not achieved

MF/W/14	Revenue management committee	Enhance Sound Municipal financial and management	BLM	Member revenue management meetings held by June 2025	4.4. Review management meetings held by June 2025	N/A	1 x revenue meeting to be held	1 x revenue meeting to be held	1 x revenue meeting to be held	Target achieved	N/A	N/A	OPEX	1 x revenue meeting to be held	N/A	Attendance Register	Budget & Treasury
MF/W/15	Billing Report	Enhance Sound Municipal financial and management	BLM	Number billing reports completed by June 2025	12 billing reports completed by June 2025	N/A	3 billing reports completed	3 billing reports completed	3 billing reports completed	Target achieved	N/A	N/A	OPEX	3 billing reports completed	N/A	Billing reports	Budget & Treasury
MF/W/16	Electricity Distribution losses	Enhance Sound Municipal financial and management	BLM	Number quarterly distribution loss reports completed by June 2025	4 quarterly distribution loss reports completed by June 2025	N/A	1 quarterly distribution loss report completed	1 quarterly distribution loss report completed	1 quarterly distribution loss report completed	Target achieved	N/A	N/A	OPEX	1 quarterly distribution loss report completed	N/A	Distribution loss reports	Budget & Treasury
MF/W/18	VAT	Enhance Sound Municipal financial and management	BLM	Number VAT 2012 reports completed by June 2025	12 VAT 2012 reports completed by June 2025	N/A	3 VAT 2012 reports completed	3 VAT 2012 reports completed	3 VAT 2012 reports completed	Target achieved	N/A	N/A	OPEX	3 VAT 2012 reports completed	N/A	VAT 2012 reports	Budget & Treasury
MF/W/19	Remuneration fee	Enhance Sound Municipal financial and management	BLM	Number Remuneration reports completed by June 2025	12 Remuneration reports completed by June 2025	N/A	3 Remuneration reports completed	3 Remuneration reports completed	3 Remuneration reports completed	Target achieved	N/A	N/A	OPEX	3 Remuneration reports completed	N/A	Remuneration reports	Budget & Treasury
MF/W/20	Assets management plan	To safeguard municipal assets	BLM	Number asset management plan developed by June 2025	One asset management plan developed by June 2025	N/A	N/A	N/A	N/A	Target achieved	N/A	N/A	OPEX	N/A	N/A	Asset management plan	Budget & Treasury
MF/W/21	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	N/A	N/A	N/A	N/A	Target achieved	N/A	N/A	N/A	N/A	R652 850	Unbundling of Asset Register	Budget & Treasury
MF/W/22	Municipal Insurance	To safeguard municipal assets	BLM	Number Insurance service provider appointed by June 2025	One Insurance service provider appointed by June 2025	N/A	N/A	N/A	N/A	Target achieved	N/A	N/A	N/A	N/A	R3 800 000	Insurance report	Budget & Treasury
MF/W/23	Reporting of incidents	To safeguard municipal assets	BLM	Number incidents reported by June 2025	12 monthly incidents reported by June 2025	N/A	1 x incidents report completed	1 x incidents report completed	1 x incidents report completed	Target achieved	N/A	N/A	OPEX	1 x incidents report completed	N/A	Incidents Reports	Budget & Treasury
MF/W/24	Property Rates	Enhance Sound Municipal financial and management	BLM	R amount collected through property rates by June 2025	R 26 000 000 amount collected through property rates by June 2025	N/A	R 7 257 525 amount collected through property rates	R 7 257 525 amount collected through property rates	R 14 800 480 amount collected through property rates	Target achieved	N/A	N/A	OPEX	R 7 257 525 amount collected through property rates	N/A	Revenue collection report	Budget & Treasury
MF/W/25	Traffic Fines	Enhance Sound Municipal financial and management	BLM	R amount collected through traffic fines by June 2025	R 1 642 714 amount collected through traffic fines by June 2025	N/A	R 410 683 amount collected through traffic fines	R 410 683 amount collected through traffic fines	R 331 300 amount collected through traffic fines	Target not achieved	N/A	N/A	OPEX	Using manual system to issue tickets through Unavailability ticket tracking system	N/A	Revenue collection report	Community services
MF/W/26	Traffic Licensing	Enhance Sound Municipal financial and management	BLM	R amount collected through traffic licensing by June 2025	R 1 915 780 amount collected through traffic licensing by June 2025	N/A	R 1 368 945 amount collected through traffic licensing	R 1 368 945 amount collected through traffic licensing	R 1 814 538 amount collected through traffic licensing	Target achieved	N/A	N/A	OPEX	R 1 368 945 amount collected through traffic licensing	N/A	Revenue collection report	Community services
MF/W/27	Waste collection	Enhance Sound Municipal financial and management	BLM	R amount collected through waste collection by June 2025	R 625 000 amount collected through waste collection by June 2025	N/A	R 492 250 amount collected through waste collection	R 492 250 amount collected through waste collection	R 598 225 amount collected through waste collection	Target not achieved	N/A	N/A	OPEX	Enforce credit control policy	N/A	Revenue collection report	Community services
MF/W/28	Electricity conventional	Enhance Sound Municipal financial and management	BLM	R amount collected through conventional electricity by June 2025	R 6 052 140 amount collected through conventional electricity by June 2025	N/A	R 1 513 025 amount collected through conventional electricity	R 1 513 025 amount collected through conventional electricity	R 816 526 amount collected through conventional electricity	Target not achieved	N/A	N/A	OPEX	The municipality is currently busy with the replacement of those damaged	N/A	Revenue collection report	Technical services
MF/W/29	Electricity prepaid	Enhance Sound Municipal financial and management	BLM	R amount collected through prepaid electricity by June 2025	R 52 000 000 amount collected through prepaid electricity by June 2025	N/A	R 13 000 000 amount collected through prepaid electricity	R 13 000 000 amount collected through prepaid electricity	R 4 500 172 amount collected through prepaid electricity	Target not achieved	N/A	N/A	OPEX	An application was submitted to the R129 program and approval which is	N/A	Revenue collection report	Technical services

MF-WA.30	Electricity reconnection fees	Enhance Sound Municipal Financial Sustainability and management	BLM	R amount collected through electricity reconnection by June 2026	New Indicator	R 350 000 amount collected through electricity reconnection by June 2026	N/A	R 67 500 amount collected through electricity reconnection	R 67 500 amount collected through electricity reconnection	OPEX	N/A	N/A	N/A	Revenue collection report	Technical services
MF-WA.31	Sale of Sites	Enhance Sound Municipal Financial Sustainability and management	BLM	R amount collected through sale of sites by June 2026	New Indicator	R 21 000 000 amount collected through sale of sites by June 2026	R 4 000 000 amount collected through sale of sites by June 2026	N/A	R 4 000 000 amount collected through sale of sites	OPEX	N/A	N/A	N/A	Revenue collection report	Economic Development and Planning
MF-WA.32	Building Plans	Enhance Sound Municipal Financial Sustainability and management	BLM	R amount collected through building plans by June 2026	New Indicator	R 110 000 amount collected through building plans by June 2026	N/A	R 27 500 amount collected through building plans	R 27 500 amount collected through building plans	OPEX	N/A	N/A	N/A	Revenue collection report	Economic Development and Planning
MF-WA.33	Business Registration	Enhance Sound Municipal Financial Sustainability and management	BLM	R amount collected through business registrations by June 2026	New Indicator	R 160 000 amount collected through business registrations by June 2026	N/A	R 45 000 amount collected through business registrations	R 45 000 amount collected through business registrations	OPEX	N/A	N/A	N/A	Revenue collection report	Economic Development and Planning
MF-WA.34	Hawkers	Enhance Sound Municipal Financial Sustainability and management	BLM	R amount collected through hawkers stalls by June 2026	New Indicator	R 81 312 amount collected through hawkers stalls rental by June 2026	N/A	R 20 326 amount collected through hawkers stalls rental	R 20 326 amount collected through hawkers stalls rental	OPEX	N/A	N/A	N/A	Revenue collection report	Economic Development and Planning
MF-WA.35	Skills Levy	Enhance Sound Municipal Financial Sustainability 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	R 307 830 amount collected through skills development levy	OPEX	N/A	N/A	N/A	Revenue collection report	Corporate services
MF-WA.37	Pound Services	Enhance Sound Municipal Financial Sustainability and management	BLM	R amount collected through pound services by June 2026	New Indicator	R 550 517 amount collected through pound services by June 2026	N/A	R 147 365 amount collected through pound services	R 147 365 amount collected through pound services	OPEX	N/A	N/A	N/A	Revenue collection report	Community services
MF-WA.38	Development fund and Rental of facilities	Enhance Sound Municipal Financial Sustainability 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 and rental of facilities by June 2026	N/A	R 388 300 amount collected through development fund and rental of facilities	R 388 300 amount collected through development fund and rental of facilities	OPEX	N/A	N/A	N/A	Revenue collection report	Budget & Treasury

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
NUP ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
OUTCOME 3: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL OUTPUT 3.1														
Project Details														
Project/PI Number	Project Name	Project Description (activities)	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	Quarterly Projections					2025-26 Revised Budget	2025-26 Budget
								Q1	Q2	Q3	Q4	Q4		
Project/PI Number	Project Name	Project Description (activities)	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	Q1	Q2	Q3	Q4	Q4	Reason for Variance	Connective Measure
G3PP 01	Auditing	Coordination of external audit opinion	Improved external audit opinion	ELM	Number unqualified audit opinion obtained for 2024-25 financial year by June 2025	Qualified audit opinion obtained for 2024-25 financial year by June 2025	One unqualified audit opinion obtained for 2024-25 financial year by June 2025	N/A	One unqualified audit opinion obtained for 2024-25 financial year by June 2025	N/A	N/A	N/A	N/A	N/A
G3PP 02	Audit & Risk Committee Meetings	Coordination of audit opinion	Improved external audit opinion	ELM	Number Risk and Audit Committee meetings held by June 2025	18 meetings held by June 2025	18 meetings held by June 2025	01 Risk and Audit Committee	01 Risk and Audit Committee	01 Risk and Audit Committee	01 Risk and Audit Committee	01 Risk and Audit Committee	N/A	N/A
G3PP 03	Printing and Publication	Production of newsletter	To improve communication	ELM	Number newsletter editions, dates and dates produced by June 2025	2 editions, dates and dates produced by June 2025	2 editions, dates and dates produced by June 2025	N/A	One newsletter edition produced by June 2025	One newsletter edition produced by June 2025	One newsletter edition produced by June 2025	One newsletter edition produced by June 2025	N/A	N/A
G3PP 04	Publicity and Branding	Graphic banners and vehicle branding	To enhance the image of the Municipality	ELM	Number banners purchased and vehicles branded by June 2025	20 banners purchased and vehicles branded by June 2025	20 banners purchased and vehicles branded by June 2025	N/A	5 vehicles branded by June 2025	N/A	N/A	N/A	N/A	N/A
G3PP 05	Community Participation	Meetings	Enhanced community participation	ELM	Number Council outreach programmes supported by June 2025	4 Council outreach programmes supported by June 2025	4 Council outreach programmes supported by June 2025	1 Council outreach programme supported by June 2025	1 Council outreach programme supported by June 2025	1 Council outreach programme supported by June 2025	1 Council outreach programme supported by June 2025	1 Council outreach programme supported by June 2025	N/A	N/A
G3PP 06	Whippery Management	Meetings	Private multi-party relations	ELM	Number Whippery management meetings coordinated and supported by June 2025	4 Whippery management meetings coordinated and supported by June 2025	4 Whippery management meetings coordinated and supported by June 2025	N/A	1 Whippery management meeting coordinated and supported by June 2025	1 Whippery management meeting coordinated and supported by June 2025	1 Whippery management meeting coordinated and supported by June 2025	1 Whippery management meeting coordinated and supported by June 2025	N/A	N/A
G3PP 07	MPAC Programmes	Coordination of MPAC programmes	To improve participation	ELM	Number MPAC programmes coordinated by June 2025	5 MPAC programmes coordinated by June 2025	5 MPAC programmes coordinated by June 2025	N/A	1 MPAC programme coordinated by June 2025	1 MPAC programme coordinated by June 2025	1 MPAC programme coordinated by June 2025	1 MPAC programme coordinated by June 2025	N/A	N/A
G3PP 08	Ward Committees	Conference of Ward Committees	To improve public participation	ELM	Number of Ward Committees Conference held by June 2025	1 Ward Committees Conference held by June 2025	1 Ward Committees Conference held by June 2025	N/A	1 Ward Committees Conference held by June 2025	N/A	N/A	N/A	N/A	N/A
G3PP 09	Rejuvenation of ward committees	Rejuvenation of ward committees	To improve public participation	ELM	Percentage of ward committees receiving monthly stipend by June 2025	100% of ward committees receiving monthly stipend by June 2025	100% of ward committees receiving monthly stipend by June 2025	N/A	100% of ward committees receiving monthly stipend by June 2025	100% of ward committees receiving monthly stipend by June 2025	100% of ward committees receiving monthly stipend by June 2025	100% of ward committees receiving monthly stipend by June 2025	N/A	N/A
G3PP 10	IPF Review	Review of IPF Budget	To ensure successful review of the IPF	ELM	Number IPF Budget 2025-26 reviewed and approved by June 2025	1 IPF Budget 2025-26 reviewed and approved by June 2025	1 IPF Budget 2025-26 reviewed and approved by June 2025	N/A	1 IPF Budget 2025-26 reviewed and approved by June 2025	N/A	N/A	N/A	N/A	N/A
G3PP 11	IPF Review	Review of IPF Budget	To ensure successful review of the IPF	ELM	Number IPF Budget 2025-26 reviewed and approved by June 2025	1 IPF Budget 2025-26 reviewed and approved by June 2025	1 IPF Budget 2025-26 reviewed and approved by June 2025	N/A	1 IPF Budget 2025-26 reviewed and approved by June 2025	N/A	N/A	N/A	N/A	N/A
G3PP 12	IPF Review	Review of IPF Budget	To ensure successful review of the IPF	ELM	Number IPF Budget 2025-26 reviewed and approved by June 2025	1 IPF Budget 2025-26 reviewed and approved by June 2025	1 IPF Budget 2025-26 reviewed and approved by June 2025	N/A	1 IPF Budget 2025-26 reviewed and approved by June 2025	N/A	N/A	N/A	N/A	N/A
G3PP 13	IPF Review	Review of IPF Budget	To ensure successful review of the IPF	ELM	Number IPF Budget 2025-26 reviewed and approved by June 2025	1 IPF Budget 2025-26 reviewed and approved by June 2025	1 IPF Budget 2025-26 reviewed and approved by June 2025	N/A	1 IPF Budget 2025-26 reviewed and approved by June 2025	N/A	N/A	N/A	N/A	N/A
G3PP 14	IPF Review	Review of IPF Budget	To ensure successful review of the IPF	ELM	Number IPF Budget 2025-26 reviewed and approved by June 2025	1 IPF Budget 2025-26 reviewed and approved by June 2025	1 IPF Budget 2025-26 reviewed and approved by June 2025	N/A	1 IPF Budget 2025-26 reviewed and approved by June 2025	N/A	N/A	N/A	N/A	N/A
G3PP 15	IPF Review	Review of IPF Budget	To ensure successful review of the IPF	ELM	Number IPF Budget 2025-26 reviewed and approved by June 2025	1 IPF Budget 2025-26 reviewed and approved by June 2025	1 IPF Budget 2025-26 reviewed and approved by June 2025	N/A	1 IPF Budget 2025-26 reviewed and approved by June 2025	N/A	N/A	N/A	N/A	N/A
G3PP 16	IPF Review	Review of IPF Budget	To ensure successful review of the IPF	ELM	Number IPF Budget 2025-26 reviewed and approved by June 2025	1 IPF Budget 2025-26 reviewed and approved by June 2025	1 IPF Budget 2025-26 reviewed and approved by June 2025	N/A	1 IPF Budget 2025-26 reviewed and approved by June 2025	N/A	N/A	N/A	N/A	N/A

[illegible]

GPPP ID	Youth info programme/ administration at youth meeting	Co-ordinator of event	Tariff/ costs Youth and children	ELM	Number Youth month commenced hosted by June 2026	1 Youth month commenced event hosted by June 2026	2 Youth month commenced event hosted by June 2026	1A	1 youth capacity building event conducted	1A	1 youth capacity building event conducted	1A	1A	1A	OPEX	1A	1A	1A	Report	Community services
GPPP 32	Youth and children programme (2 days)	Workshops	To provide support to Youth and children	BLM	Number Youth month commencing by June 2026	1 Youth month commencing by June 2026	2 Youth month commencing by June 2026	1A	1 youth capacity building event conducted	1A	1 youth capacity building event conducted	1A	1A	1A	OPEX	1A	1A	1A	Report and attendance registers	Community services
GPPP 33	Youth and children programme (2 days)	Workshops	To provide support to Youth and children	BLM	Number Youth month commencing by June 2026	1 Youth month commencing by June 2026	2 Youth month commencing by June 2026	1A	1 youth capacity building event conducted	1A	1 youth capacity building event conducted	1A	1A	1A	OPEX	1A	1A	1A	Report and attendance registers	Community services
GPPP 34	Youth and children programme (2 days)	Support to the children	To provide support to Youth and children	BLM	Number Youth month commencing by June 2026	1 Youth month commencing by June 2026	2 Youth month commencing by June 2026	1A	1 youth capacity building event conducted	1A	1 youth capacity building event conducted	1A	1A	1A	OPEX	1A	1A	1A	Report and attendance registers	Community services
GPPP 35	Youth and children programme (2 days)	Coordination of event	To provide support to Youth and children	BLM	Number Youth month commencing by June 2026	1 Youth month commencing by June 2026	2 Youth month commencing by June 2026	1A	1 youth capacity building event conducted	1A	1 youth capacity building event conducted	1A	1A	1A	OPEX	1A	1A	1A	Report and attendance registers	Community services
GPPP 36	Youth and children programme (2 days)	Coordination of event	To provide support to Youth and children	BLM	Number Youth month commencing by June 2026	1 Youth month commencing by June 2026	2 Youth month commencing by June 2026	1A	1 youth capacity building event conducted	1A	1 youth capacity building event conducted	1A	1A	1A	OPEX	1A	1A	1A	Report and attendance registers	Community services

SPATIAL RATIONALE																			
NDP																			
OUTCOME 9 ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)																			
Project Details																			
Project/VP Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	Quarterly Projections							2025-26 Revised Budget	Portfolio of evidence	Responsible Department		
								2025-26 Annual Target	Q1	Q2	Q3	Q4	2025-26 Budget						
SFR 10	Supplementary Valuation roll	Compilation	To improve on land use management	BLM	Number of supplementary valuation roll completed by June 2025	1 supplementary valuation roll completed by June 2025	N/A	N/A	Submission of properties to the valuer	Adverts	Advised	Target achieved	N/A	N/A	R 800 000	R300 000	Q3 Budget expenditure R0	Council resolution	Economic Development and Planning
SFR 16	Township Establishment Ex 11	Township development	To improve on land use management	BLM	Number township establishment project completed by June 2025	Layout plan approved EIA approved and all required documents submitted to Townships and approved by June 2025	N/A	N/A	EIA and Internal approved	Registration of township	Township registered	Target achieved	N/A	N/A	R800 000	R450 000	R195 000	Final Township establishment report	Economic Development and Planning

SUMMARY OF UNACHIEVED TARGETS									
N0	PROJECT	TARGET	ACTUAL PERFORMANCE	REASON VARIANCE	CORRECTIVE MEASURE	DEPARTMENT	Technical services	Technical services	
BSID 22	Culverts	Construction of 09 culverts and 04 wingwalls	Construction of 06 culverts and 02 wingwalls	Delayed due to inclement weather and delivery of material	Delivery of material expected by May 2026 for completion of installation of culverts		Technical services	Technical services	
MFVM 28	Electricity	R 1 513 035 amount collected through conventional electricity	R 816 529 amount collected through conventional electricity	Damaged conventional meters	The municipality procured new conventional meters and currently busy with the replacement of those damaged ones		Technical services	Technical services	
MFVM 29	Electricity prepaid	R 13 000 000 amount collected through prepaid electricity	R 8,580,147.23 amount collected through prepaid electricity	An application was submitted to National treasury for participation in RT29 program and still waiting for approval which is expected by April 2026	Procurement of 400 meters through RT29		Technical services	Technical services	
MFVM 35	Skills levy collection	Skills Levy R307830 amount collected through Skills Development Levy	Only R190 723.45 Were Collected Through Skills Development Levy	The Amount Collected Was For Three Tranches And The Remaining One Tranche Has Not Been Received	Follow up with LGSETA for the next payment trench.		Corporate services	Corporate services	
MFVM 25.	Traffic Fines	R 1 368 945 amount collected through traffic licensing	R 331 390 amount collected through traffic fines	Non payment of tickets by transgressors . Unavailability ticket tracking system	Using manual excel system to trace tickets		Community services	Community services	
MFVM 27.	Waste Collection	R 406 250 amount collected through waste collection	R 398 225 amount collected through waste collection	Culture of non payment of services	Enforce credit control policy		Community services	Community services	
MFVM 37.	Pound Services	R 147 386,5 amount collected through pound services	R 49 259 amount collected through pound services	Lack of resources . The continuous breakdown of the pound truck	Intensify monitoring. Purchase a new pound truck		Community services	Community services	
MFVM 14	Revenue management meetings held	Revenue management meeting to be held 1 x revenue management services	Not Achieved	Meeting did not reach quorum due to Non attendance by RMC members	Meeting to be held in the 4th quarter.		Budget & Treasury	Budget & Treasury	