

APPROVED BLM Q4 SDBIP 2025-26 REPORT

Bloubaerg Municipality



VISION

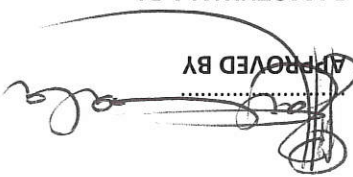
A participatory municipality that turns prevailing challenges into opportunities for growth and development through optimal utilization of available resources

MISSION

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

Department	Total fourth	Targets Achieved	Targets not achieved	Achievement in Percentage
	4	4	0	100%
	22	20	2	91%
	6	5	1	85%
	16	16	0	100%
	20	17	3	85%
	5	5	0	100%
	73	67	6	92%
	Overall Total Targets			
Municipal Managers' Office	5	5	0	100%
Technical Services	20	17	3	85%
Budget & Treasury	16	16	0	100%
Municipal Planning	6	5	1	85%
Community Services	22	20	2	91%
Corporate Services	4	4	0	100%

DATE
04/08/2026

APPROVED BY

 RAMOTHWALA RJ
 MUNICIPAL MANAGER

BSID 26	Construction of Blouberg Stormwater Retention Ponds	To construct storm water drainage system	To ensure proper control of stormwater	Avon	Number Kilometres of stormwater channels completed/km earth berm 0.6 km earth drain, 4 box culverts for road crossing 10 road signs by June 2026	New Indicator	Construction of 0.6 km stormwater channel 0.6 km earth berm 0.6 km earth drain, 4 box culverts for road crossing 10 road signs by June 2026	N/A	Construction of stormwater channels, earth drains, culverts, earth berm	Construction of stormwater retention ponds	Construction of 0.3m stormwater channel 0.3m earth berm 0.3m stormwater earth drain 3 box culverts for road crossing 10 road signs	Construction of 0.3 km stormwater channel 0.3 km earth berm 0.3 km stormwater earth drain 3 box culverts for road crossing 10 road signs	Target Achieved	N/A	R3 916 520.63	N/A	R1 879 616.57	Advert, appointment letters, handover minutes, Site visit report pictures and Completion certificate	Technical services
BSID 27	Construction of Kwasindeni stormwater control	Construction of Kwasindeni stormwater control	To improve road infrastructure	Kwasindeni	Number Kilometres of Roadbed layer, report developed for Kwasindeni stormwater control by June 2026	One Design	Construction of 1.240 km of Roadbed layer, report developed for Kwasindeni stormwater control by June 2026	N/A	STAGE -laying of pavement, construction of v-drains and kerbs	Construction of v-drains, kerbs, laying of pavement, road marking and installation of road signs for Kwasindeni internal street completed by June 2026	Construction of 1.240 km of Roadbed layer, report developed for Kwasindeni stormwater control by June 2026	Construction of 0.3m stormwater channel 0.3m earth berm 0.3m stormwater earth drain 3 box culverts for road crossing 10 road signs	Target Achieved	N/A	R 8 955 384	R 8 209 780	R8 209 787.00	Advert, appointment letters, handover minutes, Site visit report pictures and Completion certificate	Technical services
BSID 28	Construction of Bosella to Thaline access road	Construction of Bosella to Thaline access road	To improve road infrastructure	Bosella, Thaline	Number Kilometres of Roadbed layer, report developed for Bosella to Thaline access road by June 2026	100%	Construction of 2.70km of Bosella to Thaline access road constructed from gravel to pavement completed by June 2026	N/A	STAGE -laying of pavement, construction of v-drains and kerbs	100% construction of v-drains, kerbs, laying of pavement, road marking and installation of road signs for Bosella to Thaline access road completed by June 2026	Construction of 1.720 km of Bosella to Thaline access road constructed from gravel to pavement completed by June 2026	Construction of 1.720 km of Bosella to Thaline access road constructed from gravel to pavement completed by June 2026	Target Achieved	N/A	R22 089 674.00	R22 089 674.00	R22 089 674.00	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	Number Kilometres of Roadbed layer, report developed for Ga-Kobe internal streets and stormwater control by June 2026	One Design	Construction of 2 Kilometres of Ga-Kobe internal streets and stormwater control by June 2026	N/A	Procurement of v-drains, kerbs, laying of pavement, road marking and installation of road signs for Ga-Kobe internal streets and stormwater control by June 2026	Procurement of v-drains, kerbs, laying of pavement, road marking and installation of road signs for Ga-Kobe internal streets and stormwater control by June 2026	Construction of 2 Kilometres of Ga-Kobe internal streets and stormwater control by June 2026	Construction of 2 Kilometres of Ga-Kobe internal streets and stormwater control by June 2026	Target Achieved	N/A	R13 324 139.00	R13 324 139.00	R1 999 940.00	Advert, appointment letters, handover minutes, Site visit report pictures and Completion certificate	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 by June 2026	N/A	SCM processes	3 Specialized Waste vehicles purchased and delivered	Construction of 2m setting out and box cutting of Ga-Kobe internal street completed by June 2026	Construction of 2m setting out and box cutting of Ga-Kobe internal street completed by June 2026	Target Achieved	N/A	R7 938 754	R9 404 404.61	R6 799 644.87	Proof purchase and delivery notes	Technical services
BSID 32	Refurbishment of Municipal building	Improvement of municipal building	To refurbish municipal building to improve its condition	BLM	Percentage of municipal building improved by June 2026	New Indicator	100% of municipal building improved by June 2026	100%	SCM processes	100% of municipal building improved by June 2026	Construction of 2m setting out and box cutting of Ga-Kobe internal street completed by June 2026	Construction of 2m setting out and box cutting of Ga-Kobe internal street completed by June 2026	Target Achieved	N/A	R7 5M	R6 3M	R6 285 625.00	Advert, appointment letters, handover minutes, Site visit report pictures and Completion certificate	Technical services
BSID 33	Development of the designs	Development of the designs	To improve road infrastructure	Millemium Park	Number designs for Millemium Park developed by June 2026	New Indicator	One design for Millemium Park developed by June 2026	N/A	One design for Millemium Park developed by June 2026	One design for Millemium Park developed by June 2026	Construction of 2m setting out and box cutting of Ga-Kobe internal street completed by June 2026	Construction of 2m setting out and box cutting of Ga-Kobe internal street completed by June 2026	Target Achieved	N/A	R 1 500 000.00	R 1 500 000.00	R1 499 809.12	Design report	Technical services
BSID 34	Indigent relief	Provision of indigent services	To provide indigent relief	BLM	Number Indigent households provided with Free basic electricity by June 2026	New Indicator	2656 Indigent households provided with Free basic electricity by June 2026	3242 Indigent households provided with Free basic electricity by June 2026	SCM processes	3242 Indigent households provided with Free basic electricity by June 2026	Construction of 2m setting out and box cutting of Ga-Kobe internal street completed by June 2026	Construction of 2m setting out and box cutting of Ga-Kobe internal street completed by June 2026	Target Achieved	N/A	R 588 513	R 588 513	R515 052	Indigents register	Budget & Treasury
BSID 35	Maintenance of Deneide Internal Street	Maintenance of Deneide Internal Street	To improve road infrastructure	Deneide	Number Square meters of potholes patched by June 2026	New Indicator	100 square meters of potholes patched by June 2026	3242 Indigent households provided with Free basic electricity by June 2026	SCM processes	3242 Indigent households provided with Free basic electricity by June 2026	Construction of 2m setting out and box cutting of Ga-Kobe internal street completed by June 2026	Construction of 2m setting out and box cutting of Ga-Kobe internal street completed by June 2026	Target Achieved	N/A	R70 000	R70 000	R0.00	Completion certificate	Technical services
BSID 36	Maintenance of Diansing Internal Street	Maintenance of Diansing Internal Street	To improve road infrastructure	Diansing	Number Square meters of potholes patched by June 2026	New Indicator	220 square meters of potholes patched by June 2026	3242 Indigent households provided with Free basic electricity by June 2026	SCM processes	3242 Indigent households provided with Free basic electricity by June 2026	Construction of 2m setting out and box cutting of Ga-Kobe internal street completed by June 2026	Construction of 2m setting out and box cutting of Ga-Kobe internal street completed by June 2026	Target Achieved	N/A	R100 000	R100 000	R0.00	Completion certificate	Technical services

BSID 37	Maintenance of Kromhoek Internal Street	Kromhoek	Kromhoek	Number Square meters of potholes patched by June 2026	New indicator	N/A	100 square meters of potholes patched by June 2026	N/A	Appointment of service provider	100 square meters of potholes patched	Target Achieved N/A	N/A	R70 000	R0.00	Completion certificate	Technical services	
BSID 38	Maintenance of Serwabane Internal Street	Serwabane	Serwabane	Number Square meters of potholes patched by June 2026	New indicator	N/A	360 square meters of potholes patched by June 2026	N/A	Appointment of service provider	360 square meters of potholes patched	Target Achieved N/A	N/A	R150 000	R0.00	Completion certificate	Technical services	
BSID 39	Maintenance of Tsabosch Internal Street	Tsabosch	Tsabosch	Number Meters of Internal Streets marked by June 2026	New indicator	N/A	4500 meters of internal streets marked (White Paint) by June 2026	N/A	Appointment of service provider	4500 meters of internal streets marked(White Paint)	Target Achieved N/A	N/A	R100 000	R0.00	Completion certificate	Technical services	
BSID 40	Maintenance of Indermark Internal Street	Indermark	Indermark	Number Square meters of pothole patched by June 2026	New indicator	N/A	150 square meters of pothole patched by June 2026	N/A	Appointment of service provider	150 square meters of potholes patched	Target Achieved N/A	N/A	R70 000	R0.00	Completion certificate	Technical services	
BSID 41	Reconstruction of the existing 2km municipal road and stormwater management in Gx.Lelgana	Gx.Lelgana	Gx.Lelgana	Number Kilometres of road completed for reconstruction of road by June 2026	New Indicator	N/A	2 kilometres of road completed for reconstruction of road by June 2026	N/A	Appointment of service provider	2 kilometres of road completed for reconstruction of road by June 2026	Target Achieved N/A	N/A	N/A	R 15 717 000.00	R4 688 143.50	Advert, appointment letters, handover minutes. Signed construction progress report with pictures.	Technical services
BSID 42	Rehabilitation of Serwabane D1200 CBD road and the construction of storm water drainage system	Serwabane	Serwabane	Percentage installation of D1200 CBD and storm water drainage system by June 2026	New indicator	N/A	100% installation of Serwabane D1200 CBD and storm water drainage system by June 2026	N/A	Appointment of service provider	100% rehabilitation of Serwabane D1200 CBD and storm water drainage system by June 2026	Target not Achieved	Hard rock the main cause for the delay of the project.	R 1 911 714.00	R732 811.39	Signed Progress report	Technical services	
BSID 43	Construction of Blouberg Stormwater Retention Ponds	Blouberg	Indermark	Number Kilometer of stormwater channels completed (1m earth berm 0.6 km earth drain, number box culverts, number road signs) by June 2026	New indicator	N/A	Construction of 0.6 km stormwater channels, earth berm 0.6 km earth drain, number box culverts, number road signs by June 2026	N/A	Construction of stormwater retention ponds	Construction of 0.3 km stormwater channel, 0.3 km earth berm, 0.3 km drain, 1 box culverts	Target Not Achieved	Outstanding works is log spray and road signage	R3 798 747.15	R1 867 293.57	Advert, appointment letters, handover minutes. Site visit report pictures and Completion certificate	Technical services	

MTOD 56	Gazetting of By-laws	To ensure law and order within the jurisdiction of the municipality	BLM	Number by-laws gazetted by June 2025	Two by-laws gazetted by June 2025	Three by-laws gazetted by June 2025	N/A	03 By-laws Gazetted	N/A	N/A	N/A	N/A	N/A	N/A	R 150 000	N/A	N/A	Report on gazetting of by-laws	Corporate services
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FINANCIAL VIABILITY AND MANAGEMENT																				
NDP BUILDING OF KEY CAPABILITIES HUMAN PHYSICAL & INSTITUTIONAL																				
OUTCOME 9 ADMINISTRATIVE AND FINANCIAL CAPABILITY (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	2025-26 Annual Revised Target	Quarterly Projections				Target achieved or not achieved	Reason for Variance	2025-26 Budget	2025-26 Revised Budget	Portfolio of evidence	Responsible Department		
									Q1	Q2	Q3	Q4								
MPVA 01	Annual financial statement	Compilation of AFS reports	Enhance Sound financial viability and management	BLM	Number set of AFS 2024-25 financial statements 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	AFS 1 set of AFS 2024-25 completed & submitted to AGSA, LPT, NT by June 2025	N/A	AFS Completed & submitted to AGSA, LPT COGO HST4& NT	N/A	N/A	N/A	N/A	N/A	Corrective Measure	R1 200 000	N/A	Acknowledgement of the receipt from AGSA LPT, COGSA & NT	Budget & Treasury	
MPVA 03	Monthly budget statement (71 reports)	Compilation of reports	Enhance Sound financial viability and management	BLM	Number monthly budget statements submitted to Treasury within 10 working days after month-end by June 2025	12 monthly budget statements submitted to Treasury within 10 working days after month-end by June 2025	12 monthly budget statements submitted to Treasury within 10 working days after month-end by June 2025	N/A	3 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	N/A	N/A	N/A	OPEX	N/A	Budget Statement Reports	Budget & Treasury	
MPVA 04	Quarterly MSCOA data strings report	Compilation of reports	Enhance Sound 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	N/A	1 quarterly MSCOA data strings report completed	1 quarterly MSCOA data strings report completed	1 quarterly MSCOA data strings report completed	1 quarterly MSCOA data strings report completed	N/A	N/A	N/A	OPEX	N/A	MSCOA data strings report	Budget & Treasury	
MPVA 05	MSCOA projects implementation	Compilation of reports	Enhance Sound financial viability and management	BLM	Number MSCOA projects implementation reports completed by June 2025	One MSCOA projects implementation reports completed by June 2025	4 x MSCOA projects implementation reports completed by June 2025	N/A	1 x MSCOA projects implementation reports completed	1 x MSCOA projects implementation reports completed	1 x MSCOA projects implementation reports completed	1 x MSCOA projects implementation reports completed	N/A	N/A	N/A	OPEX	N/A	MSCOA Project Implementation Reports	Budget & Treasury	
MPVA 07	Annual Budget (Draft)	Compilation of reports	Enhance Sound financial viability and management	BLM	Number draft budget completed and tabled by June 2025	1 draft budget 2025-26 completed & tabled by June 2025	1 x draft budget 2025-27 completed and tabled by March 2025	N/A	N/A	N/A	1 x draft budget completed and tabled March	N/A	N/A	N/A	N/A	N/A	OPEX	N/A	Council Resolution	Budget & Treasury
MPVA 08	Annual Budget (Final)	Compilation of reports	Enhance Sound financial viability and management	BLM	Number final budget 2025-27 completed by June 2025	1 x Final Budget 2025-26 completed by June 2025	1 x Final Budget 2025-27 completed by June 2025	N/A	N/A	N/A	N/A	1 x Final budget completed	1 x Final budget completed	N/A	N/A	N/A	OPEX	N/A	Council Resolution	Budget & Treasury
MPVA 09	Adjustment budget	Compilation of adjustment budget	Enhance Sound financial viability and management	BLM	Number adjustment budget completed by June 2025	1 x adjustment budget completed and submitted to council, LP & NT by June 2025	1 x adjustment budget completed and submitted to council, LP & NT by June 2025	N/A	N/A	N/A	1 x adjustment budget completed and submitted to LP & NT	N/A	N/A	N/A	N/A	N/A	OPEX	N/A	Council resolution	Budget & Treasury
MPVA 10	Compile financial report (section 52)	Compilation of report	Enhance Sound financial viability and management	BLM	Number quarterly financial reports completed and reported to EXCO & Council by June 2025	4 x quarterly financial reports completed and reported to EXCO & Council by June 2025	4 x quarterly financial report completed and submitted to council, LP & NT by June 2025	N/A	1 x quarterly financial report completed and reported to EXCO & Council	1 x quarterly financial report completed and reported to EXCO & Council	1 x quarterly financial report completed and reported to EXCO & Council	1 x quarterly financial report completed and reported to EXCO & Council	N/A	N/A	N/A	OPEX	N/A	Financial Reports	Budget & Treasury	
MPVA 11	Procurement plan	Compilation of report	Enhance Sound financial viability and management	BLM	Number procurement plan developed and approved by June 2025	1 x procurement plan developed and approved by June 2025	1 x procurement plan developed and approved by June 2025	N/A	1 procurement plan developed and approved	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	N/A	Procurement plan	Budget & Treasury
MPVA 12	Credit rating of SCM practitioners	Credit rating of SCM practitioners	Enhance Sound financial viability and management	BLM	Number SCM Training completed by June 2025	1 x SCM Training completed by June 2025	1 x SCM Training completed by June 2025	N/A	N/A	N/A	N/A	1 x SCM Training attended	1 x SCM Training attended	N/A	N/A	N/A	R 300,000.00	R 0.00	Attendance Register	Budget & Treasury
MPVA 13	Acquisition management (Bids Register)	Compilation of reports	Enhance Sound financial viability and management	BLM	Number updated awarded Bids reports by June 2025	12 x updated awarded Bids reports by June 2025	4 x updated awarded Bids placed on website by June 2025	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	1 x updated list awarded Bids placed on website	N/A	N/A	N/A	OPEX	N/A	List of awarded Bids (updated)	Budget & Treasury	

MFVM 14	Revenue management committee meetings held by June 2026	Enhance Sound Municipal financial viability and management	BLM	Number revenue management meetings held by June 2026	4 x revenue management meetings to be held by June 2026	N/A	1 x revenue management meeting to be held	1 x revenue management meeting to be held	Target achieved	N/A	OPEX	N/A	Attendance Register	Budget & Treasury
MFVM 15	Billing Report compilation of report	Enhance Sound Municipal financial viability and management	BLM	Number billing reports compiled by June 2026	12 billing reports compiled by June 2026	N/A	3 billing reports compiled	3 billing reports completed	Target achieved	N/A	OPEX	N/A	Billing reports	Budget & Treasury
MFVM 16	Electricity Distribution Loss	Enhance Sound Municipal financial viability and management	BLM	Number quarterly 4 distribution reports compiled by June 2026	4 quarterly distribution reports compiled by June 2026	N/A	1 quarterly distribution loss reports compiled	1 quarterly distribution loss reports completed	Target achieved	N/A	OPEX	N/A	Distribution loss reports	Budget & Treasury
MFVM 18	VAT	Enhance Sound Municipal financial viability and management	BLM	Number VAT 2012 reports compiled by June 2026	12 VAT 2012 reports compiled by June 2026	N/A	3 VAT 201 reports completed	3 VAT 201 reports completed	Target achieved	N/A	OPEX	N/A	VAT 201 reports	Budget & Treasury
MFVM 19	Remuneration file	Enhance Sound Municipal financial viability and management	BLM	Number Remuneration reports compiled by June 2026	12 Remuneration reports compiled by June 2026	N/A	3 Remuneration reports completed	3 Remuneration reports completed	Target achieved	N/A	OPEX	N/A	Remuneration reports	Budget & Treasury
MFVM 20	Assets management plan	To safeguard municipal assets	BLM	Number asset management plan developed by June 2026	One asset management plan developed by June 2026	N/A	N/A	N/A	N/A	N/A	OPEX	N/A	Asset management plan	Budget & Treasury
MFVM 21	Unbundling of Asset Register	To safeguard municipal assets	BLM	Number unbundling of assets report completed by June 2026	1 x unbundling of assets report completed by June 2026	N/A	N/A	N/A	N/A	N/A	R 1 900 000	R562 850	Unbundling of Asset register	Budget & Treasury
MFVM 22	Municipal Insurance	To safeguard municipal assets	BLM	Number Insurance service provider appointed by June 2026	One Insurance service provider appointed by June 2026	N/A	N/A	N/A	N/A	N/A	R3 000 000	R3 659 324	Insurance report	Budget & Treasury
MFVM 23	Reporting of incidents occurred	To safeguard municipal assets	BLM	Number incidents reports compiled by June 2026	12 monthly incidents reports compiled by June 2026	N/A	1 x incidents report completed	1 x incidents report completed	Target Achieved	N/A	OPEX	N/A	Incidents Reports	Budget & Treasury
MFVM 24	Property Rates	Enhance Sound Municipal financial viability and management	BLM	R amount collected through property rates by June 2026	R 28 030 103 amount collected through property rates by June 2026	N/A	R 7 257 525 amount collected through property rates	R 7 257 525 amount collected through property rates	Target Achieved	N/A	OPEX	N/A	Revenue collection report	Budget & Treasury
MFVM 25	Traffic Fines	Enhance Sound Municipal financial viability and management	BLM	R amount collected through traffic fines by June 2026	R 1 442 734 amount collected through traffic fines by June 2026	N/A	R 410 683 amount collected through traffic fines	R 410 683 amount collected through traffic fines	Target Not Achieved	Non payment of traffic fines by transgressors and unavailability of tracking system	OPEX	N/A	Revenue collection report	Community services
MFVM 26	Traffic Licensing	Enhance Sound Municipal financial viability and management	BLM	R amount collected through traffic licensing by June 2026	R 3 975 780 amount collected through traffic licensing by June 2026	N/A	R 1 368 945 amount collected through traffic licensing	R 1 368 945 amount collected through traffic licensing	Target Achieved	N/A	OPEX	N/A	Revenue collection report	Community services
MFVM 27	Waste collection	Enhance Sound Municipal financial viability and management	BLM	R amount collected through waste collection by June 2026	R 1 625 800 amount collected through waste collection by June 2026	N/A	R 406 250 amount collected through waste collection	R 406 250 amount collected through waste collection	Target Achieved	N/A	OPEX	N/A	Revenue collection report	Community services
MFVM 28	Electricity conventional	Enhance Sound Municipal financial viability and management	BLM	R amount collected through conventional electricity by June 2026	R 6 652 140 amount collected through conventional electricity by June 2026	N/A	R 1 513 035 amount collected through conventional electricity	R 1 513 035 amount collected through conventional electricity	Target Achieved	N/A	OPEX	N/A	Revenue collection report	Technical services

MPVW 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	N/A	R 13 000 000 amount collected through prepaid electricity	R 13 000 000 amount collected through prepaid electricity	R 13 000 000 amount collected through prepaid electricity	R 285 429 amount collected through prepaid electricity	Target not Achieved	Insufficient budget for procurement of smart meters and high ES/OM admin charges	OPEX	N/A	N/A	Revenue collection report	Technical services
MPVW 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 326 000 amount collected through electricity reconnection by June 2026	N/A	R 87 500 amount collected through electricity reconnection	R 87 500 amount collected through electricity reconnection	R 87 500 amount collected through electricity reconnection	R 134 850 amount collected through electricity reconnection	Target Achieved	N/A	OPEX	N/A	N/A	Revenue collection report	Technical services
MPVW 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	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	R 4 000 000 amount collected through sale of sites	N/A	N/A	N/A	OPEX	N/A	N/A	Revenue collection report	Economic Development and Planning
MPVW 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	N/A	R 27 500 amount collected through building plans	R 27 500 amount collected through building plans	R 27 500 amount collected through building plans	R 111 214 amount collected through building plans	Target Achieved	N/A	OPEX	N/A	N/A	Revenue collection report	Economic Development and Planning
MPVW 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	N/A	R 45 000 amount collected through business registrations	R 45 000 amount collected through business registrations	R 45 000 amount collected through business registrations	R 47 784 amount collected through business registrations	Target Achieved	N/A	OPEX	N/A	N/A	Revenue collection report	Economic Development and Planning
MPVW 34	Hawkers	Payment of hawkers fees	Enhance Sound Municipal financial viability and management	BLM	R amount collected through hawkers stalls by June 2026	New Indicator	R 61 312 amount collected through hawkers stalls by June 2026	N/A	R 20 328 amount collected through hawkers stalls rental	R 20 328 amount collected through hawkers stalls rental	R 20 328 amount collected through hawkers stalls rental	R 20 550 amount collected through hawkers stalls rental	Target Achieved	N/A	OPEX	N/A	N/A	Revenue collection report	Economic Development and Planning
MPVW 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	R 307 830 amount collected through skills development levy	R 307 830 amount collected through skills development levy	N/A	N/A	N/A	OPEX	N/A	N/A	Revenue collection report	Corporate services
MPVW 37	Pound Services	Payment for pound services	Enhance Sound Municipal financial viability and management	BLM	R amount collected through pound services by June 2026	New Indicator	R 585 547 amount collected through pound services by June 2026	N/A	R 147 386.5 amount collected through pound services	R 147 386.5 amount collected through pound services	R 147 386.5 amount collected through pound services	R 113 637.81 amount collected through pound services	Target Not Achieved	Lack of resources and lack breakdown	OPEX	N/A	N/A	Revenue collection report	Community services
MPVW 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 1 353 200 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	R 388 300 amount collected through development fund and rental of facilities	R 585 855.08 amount collected through development fund and rental of facilities	Target achieved	N/A	OPEX	N/A	N/A	Revenue collection report	Budget & Treasury

GGPP 16	IDP/Budget Public participation	IDP stakeholder consultations	To ensure effective public participation in the IDP	BLM	Number IDP consultative meetings held by June 2026	10 IDP consultative meetings held by June 2026	10 IDP consultative meetings held by June 2026	N/A	1 Pop forum	N/A	10 consultative meetings held	10 consultative meetings held	Target Achieved	N/A	R 667 000	R772 000	N/A	IDP/Budget Consultation Report	MM/Mayor's Office
GGPP 17	Development of municipal multi-sectoral HIV/AIDS prevention plan	development and approval of plan	To provide support on HIV/AIDS program	BLM	Number Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2025	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2025	10 IDP consultative meetings held by June 2025	N/A	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2025	N/A	1 M&E meetings held	N/A	N/A	N/A	OPEX	N/A	N/A	Municipal HAST Plan	Community services
GGPP 18	Conduct HIV/AIDS programmes	meetings	Implementation HIV/AIDS programmes	BLM	Number M&E meetings held by June 2026	4 M&E meetings held by June 2026	3 HIV/AIDS programmes coordinated by June 2025	N/A	1 M&E meetings held	N/A	1 M&E meetings held	N/A	Target Achieved	N/A	OPEX	N/A	N/A	M & E Meetings Reports	Community services
GGPP 19	HIV/AIDS Council technical committee	meetings	Implementation HIV/AIDS programmes	BLM	Number AIDS Council technical committee meetings held by June 2026	4 HIV/AIDS programmes coordinated by June 2025	4 HIV/AIDS programmes coordinated by June 2025	N/A	1 AIDS Council technical committee held	N/A	1 AIDS Council technical committee held	N/A	Target Achieved	N/A	OPEX	N/A	N/A	Reports and attendance	Community services
GGPP 20	Local AIDS council meetings	meetings	Implementation HIV/AIDS programmes	BLM	Number Local AIDS council meetings held by June 2026	4 Local AIDS council meetings held by June 2025	4 Local AIDS council meetings held by June 2025	N/A	1 Local AIDS council meeting held	N/A	1 Local AIDS council meeting held	N/A	Target Achieved	N/A	OPEX	N/A	N/A	Reports and attendance	Community services
GGPP 21	HIV/AIDS Ward/Cluster meetings	meetings	Promote advocacy and stakeholder collaboration	BLM	Number HIV/AIDS ward/cluster meeting coordinated by June 2026	6 HIV/AIDS ward/cluster meeting coordinated by June 2025	6 HIV/AIDS ward/cluster meeting coordinated by June 2025	N/A	6 HIV/AIDS ward/cluster meeting coordinated	N/A	6 HIV/AIDS ward/cluster meeting coordinated	N/A	Target Achieved	N/A	OPEX	N/A	N/A	Reports and attendance	Community services
GGPP 22	Prevent spread of communicable diseases	Hold awareness campaigns	To prevent spread of communicable diseases	BLM	Number HAST awareness campaigns and prevention held by June 2026	3 HAST awareness campaigns and prevention held by June 2025	4 HAST awareness campaigns and prevention held by June 2025	N/A	1 HAST awareness campaigns and prevention held	N/A	1 HAST awareness campaigns and prevention held	N/A	Target Achieved	N/A	OPEX	N/A	N/A	Reports and attendance	Community services
GGPP 23	Gender Programme	Support to gender programs	To provide support to special focus groups	BLM	Number men and women councils meeting coordinated by June 2026	4 men and 4 women councils meeting coordinated by June 2025	4 men and 4 women councils meeting coordinated by June 2025	N/A	1 men and 1 women councils meeting coordinated	N/A	1 men and 1 women councils meeting coordinated	N/A	Target Achieved	N/A	OPEX	N/A	N/A	Minutes and Registers	Community services
GGPP 24	Special focus groups and gender mainstreaming	coordination of events	promote the needs and interests of special focus groupings and gender mainstreaming	BLM	Number gender mainstreaming activities conducted as per calendar events by June 2026	3 gender mainstreaming activities conducted as per calendar events by June 2025	4 gender mainstreaming activities supported by June 2025	N/A	1 gender mainstreaming activities conducted as per calendar events	N/A	1 gender mainstreaming activities conducted as per calendar events	N/A	Target Achieved	N/A	OPEX	N/A	N/A	Gender mainstreaming reports	Community services
GGPP 25	Special focus groups and gender mainstreaming capacity building	Conduct capacity building workshops	To provide support to disability groups	BLM	Number capacity building workshop conducted by June 2026	2 capacity building workshop conducted by June 2025	2 capacity building workshop conducted by June 2025	N/A	1 capacity building workshop conducted	N/A	1 capacity building workshop conducted	N/A	N/A	N/A	OPEX	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 events coordinated by June 2026	02 events coordinated by June 2025	2 programmes supported by June 2025	N/A	1 event coordinated	N/A	1 event coordinated	N/A	N/A	N/A	OPEX	N/A	N/A	Report and attendance registers	Community services

GGPP 27	Elderly and disability programmes (Capacity building)	Meetings	To provide support to elderly and disability groups	BLM	Number elderly and disability council meetings coordinated by June 2026	4 elderly and 4 disability council meetings coordinated by June 2026	1 capacity building workshop conducted by June 2026	1 elderly and 1 disability council meetings coordinated	1 elderly and 1 disability council meetings coordinated	1 elderly and 1 disability council meetings coordinated	1 x elderly council meeting was successfully coordinated on the 14 May 2026 at Municipal Boardroom (Wesing). 1 x elderly council meeting was successfully coordinated on the 21 May 2026 at Municipal Boardroom (Wesing)	N/A	OPEX	N/A	N/A	Minutes and Registers	Community services
GGPP 28	Elderly and disability programmes (Capacity building)	Workshops	To provide support to elderly groups	BLM	Number capacity building workshop conducted by June 2026	01 capacity building workshop conducted by June 2026	01 capacity building workshop conducted by June 2026	N/A	N/A	N/A	N/A	N/A	OPEX	N/A	N/A	Capacity building workshop Reports	Community services
GGPP 29	Youth and children programme (Youth council meetings)	Meetings	To provide support to Youth and children	BLM	Number Youth Council meetings held by June 2026	4 Youth Council meetings held by June 2026	1 Youth Council meetings held	1 Youth Council meetings held	1 Youth Council meetings held	1 Youth Council meetings held	1x Youth Council Meeting was successfully held on the 14 May 2026 at Eldorado Youth Centre	N/A	OPEX	N/A	N/A	Minutes and Registers	Community services
GGPP 30	Youth and children programme (Back to school campaign)	Conduct the back to school campaign	To provide support to Youth and children	BLM	Number Back to school campaign programmes conducted by June 2026	01 Back to school campaign programme conducted by June 2026	N/A	N/A	01 Back to school campaign programme conducted	N/A	N/A	N/A	OPEX	N/A	N/A	Back to school Report and attendance registers	Community services
GGPP 31	Youth and children programme (Career guidance and EXPO)	Coordination of event	To provide support to Youth and children	BLM	Number Career guidance and EXPO held by June 2026	1 Career guidance and EXPO held by June 2026	1 Career guidance and EXPO held	N/A	N/A	N/A	N/A	N/A	OPEX	N/A	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 month commemoration event hosted by June 2026	1 Youth month commemoration event hosted by June 2026	N/A	N/A	N/A	Number month commemoration event hosted by June 2026	Youth month commemoration event was successfully conducted on the 26 June 2026 at Bloberg Love Life	N/A	OPEX	N/A	N/A	Report	Community services
GGPP 33	Youth and children programme (Youth capacity building)	Workshops	To provide support to Youth and children	BLM	Number Youth capacity building event conducted by June 2026	4 Youth capacity building event conducted by June 2026	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	N/A	Report and attendance registers	Community services
GGPP 34	Youth and children programme (Children day)	Support to the children programmes	To provide support to Youth and children	BLM	Number children's day celebrated by June 2026	1 children's day celebrated by June 2026	N/A	1 children's day celebrated	N/A	N/A	N/A	N/A	OPEX	N/A	N/A	Report and attendance registers	Community services
GGPP 35	Youth and children programme (Take a child to work)	Coordination of event	To provide support to Youth and children	BLM	Number take a child to work campaign supported by June 2026	01 Take a child to work campaign supported by June 2026	N/A	N/A	N/A	01 Take a child to work campaign supported by June 2026	Take a child to work campaign was successfully conducted on the 13 May 2026 at Eldorado Youth Centre	N/A	OPEX	N/A	N/A	Reports	Community services
GGPP 36	Mayor Magoshi	Hosting of Mayor Magoshi	Improved stakeholder relations	BLM	Number Mayor Magoshi meetings held by June 2026	4 Mayor Magoshi meetings held by June 2026	1 Mayor Magoshi meetings held	1 Mayor Magoshi meetings held	1 Mayor Magoshi meetings held	1 Mayor Magoshi meetings held	1x Mayor Magoshi was successfully Target Audience on the 14 June 2026 at women's Mile purpose centre	N/A	R100 000.00	R213 325	R330 000.00	Reports and registers	Community services

SPATIAL RATIONALE																			
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT																			
OUTCOME 9 ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)																			
Project Details																			
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	Quarterly Projections				2025-26 Revised Budget	Portfolio of evidence	Responsible Department					
								Q1	Q2	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 2026	N/A	N/A	Submission of properties to the valuer	Adverts	Q4 Council approval	Q4 Actual Supplementary valuation roll tabled to council for approval	Target achieved or not achieved Target Achieved N/A	N/A	R 800 000	R300 000	Q3 Budget expenditure R0	Council resolution	Economic Development and Planning
SPR 16	Township Establishment Ext 11	Township development	To improve on land use management	BLM	Number township establishment project completed by June 2026	Layout plan approved EIA establishment done & draft application report received by June 2025	N/A	N/A	Approval of general plan	Registration of township	Council approval	Registration of establishment for council for approval	Target Achieved N/A	N/A	R600 000	R480 000	R195 000	Final Township establishment report	Economic Development and Planning

SUMMARY OF UNACHIEVED TARGETS		PROJECT	TARGET	ACTUAL PERFORMANCE	REASON VARIANCE	CORRECTIVE MEASURE	DEPARTMENT
BSID 22	Culverts	Culverts	Construction of 08 culverts and 04 wingwalls	Construction of 03 culverts and 0 wingwalls	Delay in delivery of material i.e culverts,bricks and cement	Utilize EPWP to accelerate installation of culverts upon delivery in July 2026	Technical services
BSID 32	Refurbishment of Municipal building	Refurbishment of building	Stage 3:Construction of 100% construction progress-Completion certificate.	74 % work done on the refurbishment of the municipal building	Lead time in manufacturing of water storage for fire and domestic use	Expected delivery is on the 30 August 2026	Technical services
BSID 42	Rehabilitation of Senwabarwana D1200	Rehabilitation of Senwabarwana D1200 CBD and internal streets road rehabilitated and Storm-water drainage constructed(1690m fog spray,250m²patching of potholes, installation of 120 road signs, stormwater pipe laying of 1300m, reinstatement of 582m sidewalk,3200m road markings,420m²layme nt of pavement bricks, and 520m patchworks-edge breaks.) by June 2026	100% rehabilitation of Senwabarwana D1200 .Practical completion stage	97 % rehabilitation of Senwabarwana D1200 .Practical completion stage	Outstanding work is fog spray and road signs	Project completion planned for July 2026	Technical services
MFVM 29	Electricity prepaid	Electricity prepaid	R 13 000 000 amount collected through prepaid electricity	R 9 285 429 amount collected through prepaid electricity	Insufficient budget for procurement of smart meters and high ESKOM admin charges	Continuous purchase of smart meters through RT29 application of off-grid grant and completion of switch station	Technical services
MFVM 25.	Traffic Fines	Traffic Fines	R 410 683 amount collected through traffic fines	R 331 906 amount collected through traffic fines	Non payment of traffic fines by transgressors and unavailability of tracking system	Manual tracing of tickets through road blocks	Community services
MFVM 37.	Pound Services	Pound Services	R 147 386,5 amount collected through pound services	R 113 637,91 amount collected through pound services	Lack of resources and truck breakdown	truck repairs and continuous monitoring	Community services