

# BLM Q1 SDBIP 2025-26 REPORT

# Bloubaerg Municipality



## VISION

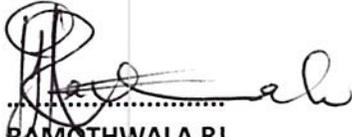
A participatory municipality that turns prevailing challenges into opportunities for growth and development through optimal utilization of available resources

## MISSION

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

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

APPROVED BY



RAMOTHWALA RJ  
MUNICIPAL MANAGER

03/11/2025

**BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT**

**BUILDING KEY CAPABILITIES/PHYSICAL AND INSTITUTIONAL**

**OUTCOME 9 IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)**

Project Details																				
Project/Key	Project Name	Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	Q1 Target	Q1 Actual Performance	Target achieved or not achieved	Reason for Variance	Corrective Action	Q2	Q3	Q4	2025-26 Budget	Q1 Budget Expenditure	Periodic evidence	Responsible Department	
BSO 1	Transformers	Purchasing and installation of energy Transformers	To ensure uninterrupted energy supply	BLM	Percentage of new transformers purchased and installed by June 2025 as an when a need arise	100% new transformers purchased and installed as an when a need arise	100% new transformers purchased and installed as an when a need arise	100% new transformers purchased and installed as an when a need arise	100% new transformers purchased and installed as an when a need arise	Target achieved	N/A	N/A	100% new transformers purchased and installed as an when a need arise	100% new transformers purchased and installed as an when a need arise	100% new transformers purchased and installed as an when a need arise	R2 000 000.00	R0.00	Periodic of evidence installation register	Responsible Department	
BSO 7	Replacement of pre-paid meters	Replacement of pre-paid meters	To ensure uninterrupted energy supply	BLM	Number pre-paid meters replaced by June 2025	430 pre-paid meters replaced by June 2025	400 pre-paid meters replaced by June 2025	100% new poles purchased and installed as an when a need arise	100% new poles purchased and installed as an when a need arise	Target achieved	N/A	N/A	100 pre-paid meters replaced by June 2025 at Murgabo	150 pre-paid meters replaced by July and Mien	150 pre-paid meters replaced at Alder and Mien	R 2 800 000.00	R0.00	Data sheets of customer bookhouse	Technical services	
BSO 8	Poles	Purchasing and new Poles	To ensure uninterrupted energy supply	BLM	Percentage of new poles purchased and installed by June 2025 as an when a need arise	New indicator	100% new poles purchased and installed by June 2025 as an when a need arise	100% new poles purchased and installed as an when a need arise	100% new poles purchased and installed as an when a need arise	Target achieved	N/A	N/A	100% new poles purchased and installed as an when a need arise	100% new poles purchased and installed as an when a need arise	100% new poles purchased and installed as an when a need arise	R1 000 000.00	R215 448	Proof of purchase and installation register	Technical services	
BSO 21	Road Maintenance Materials	Purchase	improve maintenance capacity	BLM	Number of road construction 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 (Yellow Patch(10) White Patch(10) Road marking brushstrokers (20) concrete/sphalt cutting discs (10)	Specification and SCM processes	Specification and SCM processes(Specific assessment/evaluation)	Target achieved	N/A	N/A	Procurement of identified road maintenance materials purchased by June 2025 (Yellow Patch(10) White Patch(10) Road marking brushstrokers (20) concrete/sphalt cutting discs)	N/A	N/A	N/A	R850,000	R0.00	Proof of purchase	Technical services
BSO 22	Cuvert	Cuverts	To maintain normal streets and access roads on continuous basis	BLM	Number of cuverts constructed and installed with wing walls by June 2025	06 new cuverts and 04 wingwalls constructed and 14 new cuverts purchased by June 2025	30 cuverts and 14 wingwalls constructed by June 2025	Construction of 04 cuverts and 02 wingalls	Construction of 04 cuverts and 02 wingalls	Target achieved	N/A	N/A	Construction of 09 cuverts and 04 wingalls	Construction of 09 cuverts and 04 wingalls	Construction of 09 cuverts and 04 wingalls	R150,000	R0.00	Report and Pictures	Technical services	
BSO 24	Building Stormwater Retention Ponds	To construct the storm water drainage system	To ensure proper control of stormwater	Widen and Purupun	Kilometer of stormwater channels completed/m earth berm/1m earth drain/pumper box/cuvert number installed (retention pond) by June 2025	New indicator	0.6 Km of stormwater channels completed/0.6 m earth berm / 1.430m earth drain/3 m earth drain/10 box cuverts/10 m earth drain/pumper box (retention pond) by June 2025	Development of the design report and tender document	Development of the design report and tender document	Target not achieved	Business plan not approved because of project budget was more than allocated budget	Revised business plan submit to disaster grant management committee for approval	Procurement processes for the approval of the contractor	Site handover, site clearance and setting out, and earthworks	100% construction of 0.6 Km of stormwater channels completed/0.6m earth berm/1.430m earth drain/3 box cuverts/10 road drain/pumper box (retention pond) by June 2025	R 15 371 000.00	R0.00	Advert appointment letter/ Site visit report/ pictures	Technical services	

BSO 26	Construction of Stormwater Retention Ponds	To construct the storm water drainage system	To ensure proper control of stormwater	Apex and Indomark	Kilometer of stormwater channels completed/in earth berm km	New Indicator	0.6 km of stormwater channels completed/5 earth berm, 1.43km earth drain, 3 box culverts, 10 road culverts, number road signs water retention pond) by June 2026	Construction of stormwater channels, earth drains, culverts, earth berm	Construction of stormwater channels, earth drains, culverts, earth berm	Target achieved	N/A	N/A	N/A	Construction of stormwater retention ponds and installation of road signs	N/A	N/A	R 775 26 78	RD 00	2 484 870 00	Advert appointment letters, handover minutes, Site visit report, picture and Completion certificate	Technical services
BSO 27	Construction of Keating internal street and stormwater control	Construction of Keating internal street and stormwater control	To improve road infrastructure	Keating	Kilometer of Roadbed layer, Sub base and Keating internal street	One Design report developed and approved by Keating internal street	Construction of 120 tons of Keating internal street	CONSTRUCTION STAGE - laying of pavement, construction of v-drains and construction of kerbs	CONSTRUCTION STAGE - laying of pavement, construction of v-drains and construction of kerbs	Target achieved	N/A	N/A	100%	100% construction of V-drains, Kerbs, laying of pavement, road marking and installation of road signs for Keating internal street completed by June 2026	N/A	N/A	R 8 209 250	R 2 484 870 00	Advert appointment letters, handover minutes, Site visit report, picture and Completion certificate	Technical services	
BSO 28	Construction of Bopela to Thabane access road	Construction of Bopela to Thabane access road	To improve road infrastructure	Bopela, Thabane	Kilometer of Bopela to Thabane access road constructed from gravel to pavement and stormwater control completed by June 2026	One Design report developed and approved by Bopela to Thabane access road	Construction of 270m of Bopela to Thabane access road	CONSTRUCTION STAGE - laying of pavement, construction of v-drains and construction of kerbs	CONSTRUCTION STAGE - laying of pavement, construction of v-drains and construction of kerbs	Target achieved	N/A	N/A	100%	100% construction of V-drains, Kerbs, laying of pavement, road marking and installation of road signs for Bopela to Thabane access road completed by June 2026	N/A	N/A	R23 548 815 00	R14 595 488	Advert appointment letters, handover minutes, Site visit report, picture and Completion certificate	Technical services	
BSO 29	Construction of Ga Kobo internal streets and stormwater control	Construction of Ga Kobo internal streets and stormwater control	To improve road infrastructure	Ga Kobo	Kilometers of Ga Kobo internal streets constructed from gravel to pavement and stormwater channel completed by June 2026	One Design report developed for internal streets	5.5 kilometers of internal streets constructed from gravel to pavement and stormwater channel completed by June 2026	Procurement Processes for the Construction and evaluation report	Procurement Processes for the Construction and evaluation report	Target achieved	N/A	N/A	CONSTRUCTION STAGE - site handover, site establishment, Site clearance and road excavations	CONSTRUCTION STAGE - relocations of existing services, construction of base layer for Kobo internal street and stormwater control completed by June 2026	100%	100% construction of Roadbed layer, Sub base and base layer for Kobo internal street and stormwater control completed by June 2026	R10 558 321 00	RD 00	Advert appointment letters, handover minutes, Site visit report and pictures	Technical services	
BSO 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	SCM processes	SCM processes(advert, evaluation report)	Target achieved	N/A	N/A	3 Specialized Waste vehicles purchased and delivered	N/A	N/A	R9 424 404 61	RD 00	Proof purchase and delivery notes	Technical services		
BSO 32	Refurbishment of Municipal building	Improvement of municipal infrastructure	To refurbish building to 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	SCM processes	SCM processes(Bid specification and advert)	Target achieved	N/A	N/A	CONSTRUCTION STAGE - removal of existing road tissues and paving	CONSTRUCTION STAGE - installation of road tissues and paving	100%	100% refurbishment work done on municipal office building by June 2026	R 63M	R1 691 884	Advert appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services	

Project/Key Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	Q1 Target	Q1 Actual Performance	Target achieved or not achieved	Reason for Variance	Quarterly Projections	Q2	Q3	Q4	2025-26 Budget	Q1 Budget Expenditure	Portfolio of evidence	Responsible Department	
SSD 33	Development of Pa designs	Development of Pa designs for Millennium Park to Whim designs	To propose road infrastructure	Millimium to Whim	Number designs for millennium park to Whim road developed by June 2025	New indicator	One design for millennium park to Whim road developed by June 2025	One design for millennium park to Whim road developed	One design for millennium park to Whim road developed	Target achieved	N/A	N/A	N/A	N/A	N/A	R 1 500 000 00	R 1 499 899 12	Designs report	Technical services	
SSD	Indigent relief	Provision of indigent services	To provide indigent relief	BLM	Number indigent households provided with Free basic electricity by June 2025	2956 Indigent households provided with Free basic electricity by June 2025	2956 Indigent households provided with Free basic electricity by June 2025	2956 Indigent households provided with Free basic electricity	2956 Indigent households provided with Free basic electricity	Target achieved	N/A	N/A	2956 Indigent households provided with Free basic electricity	2956 Indigent households provided with Free basic electricity	2956 Indigent households provided with Free basic electricity	R 988 513	R121 408	Indigents register	Budget & Treasury	
<b>IPA INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>																				
<b>NP BUILDING CAPABLE AND DEVELOPMENTAL STATE</b>																				
<b>OUTCOME 9 ADMINISTRATIVE AND FINANCIAL CAPABILITY</b>																				
<b>Project Details</b>																				
WFOO 01	Fuel management	Procurement of vehicles	Improve fuel assets of the Municipality	BLM	Number water tanker type truck, electricity cars and traffic cars by June 2025	2x Electrical Bakkies vehicles purchased by June 2025	01 water tanker, 1opper truck, 2 electricity cars and 2 traffic cars by June 2025	SCM Process	SCM Process	Target achieved	N/A	N/A	01 water tanker, 1opper truck, 2 electricity cars and 2 traffic cars	N/A	N/A	95 100 000	R172 505	Delivery note and invoices	Corporate services	
WFOO 09	Training of Councilors	Training of Councilors	To capacitate Councilors to perform the oversight role	BLM	Number Councilors trained by June 2025	15 Councilors trained by June 2025	20 Councilors trained by June 2025	N/A	N/A	N/A	N/A	N/A	20 Councilors trained	N/A	N/A	R520 000	R0 00	Councilor Training Report	Corporate services	
WFOO 10	Training of employees	Training of Municipal Employees	To enhance skills of 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	N/A	N/A	N/A	10 Employees trained	N/A	N/A	R208 000	R1 128	Employee Training Report	Corporate services	
WFOO 11	Municipal services	Granting of Municipal services	Stating of Municipal Employees	BLM	Number of Municipal services granted during the year	Business granted to 4 employees by June 2025	Business granted to 4 employees by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	4 Business granted to employees	N/A	N/A	R313 000	R28 197 00	Business allocation report	Corporate services
WFOO 15	Employee wellness	Wellness programmes to be conducted	Other awareness to increase the morale of employees	BLM	Number Wellness programme conducted by June 2025	2 Wellness programme conducted by June 2025	2 Wellness programme conducted by June 2025	1 Wellness Programme	1 Wellness Programme	Target achieved	N/A	N/A	1 Wellness Programme	N/A	N/A	OPEX	N/A	Wellness report and Attendance register	Corporate services	
WFOO 18	Contract waste disposal facilities external audits	Contract external Waste Management	To ensure efficient Waste Management	BLM	Number waste disposal facilities conducted by June 2025	01 waste disposal facilities 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	R 300 000	N/A	Waste facilities external audit report	Community Services	
WFOO 22	Contract Cleaning Campaigns	Facilitation of awareness on waste management	To ensure awareness on waste management	BLM	Number of cleaning campaigns conducted by June 2025	04 cleaning campaigns conducted by June 2025	04 cleaning campaigns conducted by June 2025	1 cleaning campaign conducted	1 cleaning campaign conducted	Target achieved	N/A	N/A	1 cleaning campaign conducted	1 cleaning campaign conducted	1 cleaning campaign conducted	OPEX	N/A	Cleaning campaigns report and photos	Community Services	

Project/MP Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	Q1 Target	Q1 Actual Performance	Target achieved or not achieved	Reason for variance	Quarterly Projections	Q2	Q3	Q4	2025-26 Budget	Q1 Budget Expenditure	Portfolio of evidence	Responsible Department
MTO0 24	Waste Management	Management of Sewerworks and operation a landfill site	Proper maintenance and operation of site	ELM	Number landfill site maintenance reports completed by June 2025	12 landfill site maintenance reports completed by June 2025	12 landfill site maintenance reports completed by June 2025	3 landfill reports completed	3 landfill reports completed	1 target achieved	N/A	N/A	1 landfill reports completed	3 landfill reports completed	3 landfill reports completed	95,000,000	R105,631	Landfill maintenance reports	Community Services
MTO0 38	Traffic Law enforcement	Road safety campaigns	To educate transport month and promote awareness	ELM	Number transport Awareness Events conducted by June 2025	2 transport Awareness Events conducted by June 2025	4 transport Awareness Events conducted by June 2025	1 transport Awareness Event conducted	1 transport Awareness Event conducted	1 target achieved	N/A	N/A	2 transport Awareness Event conducted	N/A	1 transport Awareness Event conducted	OPEX	N/A	Audience register/report and pictures	Community Services
MTO0 41	Pound management	Awareness campaigns	Promote awareness safety	ELM	Number awareness campaigns conducted by June 2025	4 awareness campaigns conducted by June 2025	4 awareness campaigns conducted by June 2025	1 pound awareness campaign conducted	1 pound awareness campaign conducted	1 target achieved	N/A	N/A	1 pound awareness campaign conducted	1 pound awareness campaign conducted	1 pound awareness campaign conducted	OPEX	N/A	Pound awareness campaigns reports	Community Services
MTO0 49	Conduct Master Management education and awareness campaigns to communities	Conduct campaigns	To ensure effective Disaster Management	ELM	Number disaster awareness and awareness campaigns conducted by June 2025	4 Educator and awareness campaigns conducted by June 2025	4 disaster awareness campaigns conducted by June 2025	1 Disaster Educator and awareness campaigns conducted	1 Disaster Educator and awareness campaigns conducted	1 target achieved	N/A	N/A	1 Disaster awareness campaigns conducted	1 Disaster awareness campaigns conducted	1 Disaster awareness campaigns conducted	OPEX	N/A	Audience register/report and pictures	Community Services
MTO0 51	GP Steering Committee and Review Sessions	Completion of Compliance and Regulations Reports	Enhanced Municipal performance	ELM	Number of SGBP Reports completed by June 2025	4 SGBP Report completed by June 2025	4 SGBP Report completed by June 2025	Fourth Quarter SGBP 2024-25	Fourth Quarter SGBP 2024-25	1 target achieved	N/A	N/A	Fifth Quarter SGBP Report 2025/26	Mid-year Quarter SGBP Report 2025/26	Third Quarter SGBP Report 2025/26	OPEX	N/A	Quarterly SGBP Report & council resolutions	MM/Mayor's Office
MTO0 52	Performance Assessments	Conducting individual performance Assessments	Enhanced Municipal performance	ELM	Number individual performance assessments conducted (Annual and mid-year) by June 2025	2 individual Assessments conducted (Annual and Mid-year) by June 2025	2 individual Assessments conducted (Annual and Mid-year) by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	N/A	Reports and Registers	MM/Mayor's Office
MTO0 56	Granting of By-Laws	Granting of By-Laws	To ensure law and order within the jurisdiction of	ELM	Number By-laws granted by June 2025	Two By-laws granted by June 2025	Three By-laws granted by June 2025	N/A	N/A	N/A	N/A	N/A	04 By-laws Granted	N/A	N/A	R 150,000	N/A	Report on granting of By-laws	Corporate services
KPA LOCAL ECONOMIC DEVELOPMENT																			
IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME																			
Project Details																			
LED 01	LED Projects (SOME development)	Financial supports LED Projects	To create and promote LED business in the business sector	ELM	Number LED Projects supported by June 2025	New indicator 1 LED Projects supported by June 2025	1 LED Projects supported by June 2025	Identification of SMEs to be supported	Identification of SMEs to be supported	1 target achieved	N/A	N/A	1 LED Projects supported	1 LED Projects supported	Project close out report	R 500,000.00	R 0.00	Reports and pictures	Economic Development & Planning
LED 05	EWPP - Grant	Appointment of EPWP through S EPWP Programme	To create job opportunities through EPWP Programme	ELM	Number job opportunities created through EPWP Programme by June 2025	260 opportunities created by June 2025	260 job opportunities created through EPWP Programme by June 2025	260 EPWP job opportunities created	260 EPWP job opportunities created	1 target achieved	N/A	N/A	N/A	N/A	N/A	50,700,000	R 0,07,261	List of EPWP participants and reports	Community Services
FINANCIAL VIABILITY AND MANAGEMENT																			
BUILDING OF KEY CAPABILITIES (HUMAN PHYSICAL ANTI-INFLUENZA)																			
ADMINISTRATIVE AND FINANCIAL CAPABILITY (COURT 5)																			

Project Details											Quarterly Projections				2025-26 Budget		Portfolio of evidence		Responsible Department
Project/Type Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	Q1 Target	Q1 Actual Performance	Target achieved or not achieved	Reason for variance	Corrective action	Q2	Q3	Q4	Budget	Expenditure	Responsible Department	
MF-M 01	Annual financial statement	Completion of AFS 2024-25 financial statement	Sound financial management	BLM	Number set of AFS 2024-25 submitted to OHSIA NT by June 2025	2024/24 AFS 2024-25 completed & submitted to OHSIA NT by June 2025	1 set of AFS 2024-25 completed & submitted to OHSIA NT by June 2025	AFS completed & submitted to OHSIA NT	AFS completed & submitted to OHSIA NT	Target achieved	N/A	N/A	N/A	N/A	N/A	R1 200,000	R979,881	Acknowledgement of receipt from OHSIA NT	Budget & Treasury
MF-M 03	Monthly budget statement (71 reports)	Completion of Sound financial management reports	Sound financial 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	3 monthly budget statements submitted to Treasury within 10 working days after month-end	OPEX	N/A	Budget Statement Reports	Budget & Treasury
MF-M 04	Quarterly MSCO reports	Completion of Sound financial management reports	Sound financial management	BLM	Number quarterly MSCO data string reports completed by June 2025	4 quarterly MSCO data string reports completed by June 2025	4 quarterly MSCO data string reports completed by June 2025	1 quarterly MSCO data string report completed	1 quarterly MSCO data string report completed	Target achieved	N/A	N/A	1 quarterly MSCO data string report completed	1 quarterly MSCO data string report completed	1 quarterly MSCO data string report completed	OPEX	N/A	MSCO data string report	Budget & Treasury
MF-M 05	MSCO projects implementation	Completion of Sound financial management reports	Sound financial management	BLM	Number MSCO projects implementation reports completed by June 2025	4 MSCO projects implementation reports completed by June 2025	4 MSCO projects implementation reports completed by June 2025	1 MSCO projects implementation reports completed	1 MSCO projects implementation reports completed	Target achieved	N/A	N/A	1 MSCO projects implementation reports completed	1 MSCO projects implementation reports completed	1 MSCO projects implementation reports completed	OPEX	N/A	MSCO Project Implementation Reports	Budget & Treasury
MF-M 07	Annual Budget (Draft)	Completion of Sound financial management reports	Sound financial management	BLM	Number draft budget compiled and tabled by June 2025	1 draft budget compiled & tabled by June 2025	1 draft budget compiled & tabled by June 2025	1 draft budget compiled & tabled by March 2025	1 draft budget compiled and tabled by March 2025	Target achieved	N/A	N/A	1 draft budget compiled and tabled by March 2025	1 draft budget compiled and tabled by March 2025	1 draft budget compiled and tabled by March 2025	OPEX	N/A	Council Resolution	Budget & Treasury
MF-M 08	Annual Budget (Final)	Completion of Sound financial management reports	Sound financial management	BLM	Number final budget compiled by June 2025	1 final budget compiled by June 2025	1 final budget compiled by June 2025	1 final budget compiled by June 2025	1 final budget compiled by June 2025	Target achieved	N/A	N/A	1 final budget compiled by June 2025	1 final budget compiled by June 2025	1 final budget compiled by June 2025	OPEX	N/A	Council Resolution	Budget & Treasury
MF-M 09	Budget adjustment	Completion of Sound financial management reports	Sound financial management	BLM	Number budget adjustment compiled by June 2025	1 budget adjustment compiled & tabled by June 2025	1 budget adjustment compiled & tabled by June 2025	N/A	N/A	Target achieved	N/A	N/A	1 budget adjustment compiled and tabled by June 2025	1 budget adjustment compiled and tabled by June 2025	1 budget adjustment compiled and tabled by June 2025	OPEX	N/A	Council resolution	Budget & Treasury
MF-M 10	Complete financial report (section 2)	Completion of financial report	Sound financial management	BLM	Number quarterly financial reports completed and reported to Executive Committee/O and Council	4 quarterly financial reports completed and reported to Executive Committee/O and Council by June 2025	4 quarterly financial reports completed and reported to Executive Committee/O and Council by June 2025	1 quarterly financial report completed and reported to EOCO & Council	1 quarterly financial report completed and reported to EOCO & Council	Target achieved	N/A	N/A	1 quarterly financial report completed and reported to EOCO & Council	1 quarterly financial report completed and reported to EOCO & Council	1 quarterly financial report completed and reported to EOCO & Council	OPEX	N/A	Financial Reports	Budget & Treasury



MP/M/23	Reporting of incidents occurred	Reports	To safeguard municipal assets	ELM	Number incidents reports compiled by June 2026	12 monthly incidents reports compiled by June 2025	12 monthly incidents reports compiled by June 2026	1 x incidents report compiled	1 x incidents report compiled	1 target achieved	N/A	N/A	1 x incidents report compiled	OPEx	N/A	Incidents Reports	Budget & Treasury			
MP/M/24	Property Rates	Payment of Property Rates	Enhance Sound Municipal financial viability and management	ELM	R amount collected through property rates by June 2026	New indicator	R 29 030 103 amount collected through property rates by June 2026	R 29 030 103 amount collected through property rates by June 2026	R 29 030 103 amount collected through property rates by June 2026	R 29 030 103 amount collected through property rates by June 2026	1 target not achieved SOU's still remains the biggest challenge	1 target not achieved LPT - COSHISA to resolve the matter however DPW said it will start paying after negotiation	R 1 725 525 amount collected through property rates	R 1 725 525 amount collected through property rates	R 1 725 525 amount collected through property rates	R 1 725 525 amount collected through property rates	OPEx	N/A	Revenue collection report	Budget & Treasury
MP/M/25	Traffic fines	Payment of traffic fines	Enhance Sound Municipal financial viability and management	ELM	R amount collected through traffic fines by June 2026	New indicator	R 1 647 734 amount collected through traffic fines by June 2026	R 1 647 734 amount collected through traffic fines by June 2026	R 1 647 734 amount collected through traffic fines by June 2026	R 1 647 734 amount collected through traffic fines by June 2026	Current zoning fees manually	Establishment of back office	R 1 368 945 amount collected through traffic fines	R 1 368 945 amount collected through traffic fines	R 1 368 945 amount collected through traffic fines	R 1 368 945 amount collected through traffic fines	OPEx	N/A	Revenue collection report	Commonly services
MP/M/26	Traffic Licensing	Drivers and vehicle licensing	Enhance Sound Municipal financial viability and management	ELM	R amount collected through traffic licensing by June 2026	New indicator	R 5 415 780 amount collected through traffic licensing by June 2026	R 5 415 780 amount collected through traffic licensing by June 2026	R 5 415 780 amount collected through traffic licensing by June 2026	R 5 415 780 amount collected through traffic licensing by June 2026	Breakdown of E-rates system	Turn around time for attending call logs by department of transport	R 1 368 945 amount collected through traffic licensing	R 1 368 945 amount collected through traffic licensing	R 1 368 945 amount collected through traffic licensing	R 1 368 945 amount collected through traffic licensing	OPEx	N/A	Revenue collection report	Commonly services
MP/M/27	Waste collection	Waste removal fees	Enhance Sound Municipal financial viability and management	ELM	R amount collected through waste collection by June 2026	New indicator	R 6 052 000 amount collected through waste collection by June 2026	R 6 052 000 amount collected through waste collection by June 2026	R 6 052 000 amount collected through waste collection by June 2026	R 6 052 000 amount collected through waste collection by June 2026	none payment by customers	Meeting was held on the 30th September 2025 with Kum of debt collectors to expedite	R 406 250 amount collected through waste collection	R 406 250 amount collected through waste collection	R 406 250 amount collected through waste collection	R 406 250 amount collected through waste collection	OPEx	N/A	Revenue collection report	Commonly services
MP/M/28	Electricity conventional	Payment of electricity	Enhance Sound Municipal financial viability and management	ELM	R amount collected through conventional electricity by June 2026	New indicator	R 6 052 140 amount collected through conventional electricity by June 2026	R 6 052 140 amount collected through conventional electricity by June 2026	R 6 052 140 amount collected through conventional electricity by June 2026	R 6 052 140 amount collected through conventional electricity by June 2026	damaged conventional meters	Replacement of damaged meters	R 1 513 035 amount collected through conventional electricity	R 1 513 035 amount collected through conventional electricity	R 1 513 035 amount collected through conventional electricity	R 1 513 035 amount collected through conventional electricity	OPEx	N/A	Revenue collection report	Technical services
MP/M/29	Electricity prepaid	Payment of electricity	Enhance Sound Municipal financial viability and management	ELM	R amount collected through prepaid electricity by June 2026	New indicator	R 23 000 000 amount collected through prepaid electricity by June 2026	R 23 000 000 amount collected through prepaid electricity by June 2026	R 23 000 000 amount collected through prepaid electricity by June 2026	R 23 000 000 amount collected through prepaid electricity by June 2026	Due to illegal connections or damaged meters	GIS consulting conducted audits and are currently repairing damaged and illegal connections	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 13 000 000 amount collected through prepaid electricity	OPEx	N/A	Revenue collection report	Technical services

WFM 30	Electricity reconnection fees	Payment of fees	Enhance Municipal financial viability and management	BLM	R amount collected through electricity reconnection by June 2026	New Indicator	R 200 291 amount collected through electricity reconnection by June 2026	R 212 572 amount collected through electricity reconnection	R 112 775 amount collected through electricity reconnection	Target achieved	N/A	N/A	R 172 575 amount collected through electricity reconnection	R 125 575 amount collected through electricity reconnection	R 212 572 amount collected through electricity reconnection	OPEX	N/A	Revenue collection report	Technical services
WFM 31	Sale of Sites	Sale of sites	Enhance 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	Target achieved	N/A	N/A	N/A	R 2 000 000 amount collected through sale of sites	N/A	OPEX	N/A	Revenue collection report	Economic Development and Planning
WFM 32	Building Plans	Inspector approval of building plans	Enhance 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 45 777 amount collected through building plans	Target achieved	N/A	N/A	R 27 500 amount collected through building plans	R 27 500 amount collected through building plans	R 27 500 amount collected through building plans	OPEX	N/A	Revenue collection report	Economic Development and Planning
WFM 33	Business Registration	Inspector business licences	Enhance 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 52 950 amount collected through business registrations	Target achieved	N/A	N/A	R 45 000 amount collected through business registrations	R 45 000 amount collected through business registrations	R 45 000 amount collected through business registrations	OPEX	N/A	Revenue collection report	Economic Development and Planning
WFM 34	Travellers	Payment of fees	Enhance Municipal financial viability and management	BLM	R amount collected through travellers stalls by June 2026	New Indicator	R 81 312 amount collected through travellers stalls by June 2026	R 20 328 amount collected through travellers stalls rental	R 8 365 amount collected through travellers stalls rental	Target not achieved	non payment by hawkers stalls occupants	Law enforcement to intervene after joint inspection with SAPS	R 20 328 amount collected through travellers stalls rental	R 20 328 amount collected through travellers stalls rental	R 20 328 amount collected through travellers stalls rental	OPEX	N/A	Revenue collection report	Economic Development and Planning
WFM 35	Stalls Levy	Refund by stalls development	Enhance Municipal financial viability and management	BLM	R amount collected through stalls development levy by June 2026	New Indicator	R 307 830 amount collected through stalls development levy by June 2026	N/A	N/A	Target not achieved	N/A	N/A	N/A	R 307 830 amount collected through stalls development levy	N/A	OPEX	N/A	Revenue collection report	Corporate services
WFM 37	Pound Services	Payment for pound services	Enhance Municipal financial viability and management	BLM	R amount collected through pound services by June 2026	New Indicator	R 589 547 amount collected through pound services by June 2026	R 141 385.5 amount collected through pound services	R 0 amount collected through pound services	Target not achieved	Verboek kept for long period of time in possession of police investigators	Equally notice given to all parties to the Verboek	R 147 385.5 amount collected through pound services	R 147 385.5 amount collected through pound services	R 147 385.5 amount collected through pound services	OPEX	N/A	Revenue collection report	Community services
WFM 38	Development Land and Rental of facilities	Development Land and Rental of facilities	Enhance Municipal financial viability and management	BLM	R amount collected through development land and rental of facilities by June 2026	New Indicator	R 1 524 200 amount collected through development land by June 2026	R 398 300 amount collected through development land and rental of facilities	R 250 275 amount collected through development land and rental of facilities	Target not achieved	Lack of support from ward councillors	Office of the Speaker/Mayor to intervene	R 398 300 amount collected through development land and rental of facilities	R 398 300 amount collected through development land and rental of facilities	R 398 300 amount collected through development land and rental of facilities	OPEX	N/A	Revenue collection report	Budget & Treasury

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT

OUTCOME 9: DEFERRED DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 9)

Project Details

Project/Program Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	Quarterly Projections				Reason for Variance	Corrective Action	Q2	Q3	Q4	2025-26 Budget	Q1 Budget Expenditure	Portfolio of evidence	Responsible Department
						2024-25	2025-26	Q1 Target	Q1 Actual Performance									
GGPP 01	Auditing	Coordination of external audit opinion	Improved audit opinion	BLM	Number of unqualified audit opinion obtained for 2024-25 financial year by June 2025	Unqualified 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	N/A	N/A	N/A	One unqualified audit opinion obtained for 2024-25 financial year	N/A	N/A	R 5 200 000	R356 674	Audit report 2023-24	MM Mayor's Office
GGPP 02	Audit & Risk Committee Allowances	Coordination of Risk and Audit Committee meetings	Improved Risk and Audit opinion	BLM	Number of Risk and Audit Committee meetings by June 2025	Risk and Audit Committee meetings by June 2025	Risk and Audit Committee meetings by June 2025	N/A	N/A	N/A	N/A	One newsletter edition produced	50 dates and 2000 calendar produced	One newsletter edition produced	R500 000	R76 630	Copy of newsletter, order and PDP	Corporate services
GGPP 03	Printing and Publication	Production of newsletters, calendars	To improve newsletters and calendars	BLM	Number of newsletters and calendars produced by June 2025	2 newsletters, 1000 dates and 2000 calendars produced by June 2025	2 newsletters, 1000 dates and 2000 calendars produced by June 2025	N/A	N/A	N/A	N/A	One newsletter edition produced	50 dates and 2000 calendar produced	One newsletter edition produced	R500 000	R76 630	Copy of newsletter, order and PDP	Corporate services
GGPP 04	Policy and Branding	Graphic design for branding	To enhance the image of Municipality	BLM	Number of banners purchased and branded by June 2025	20 banners purchased and branded by June 2025	20 banners purchased and branded by June 2025	N/A	N/A	N/A	N/A	20 banners purchased and 5 vehicles branded	N/A	N/A	R300 000	N/A	Pictures	Corporate services
GGPP 08	Community Participation	Meetings	Enhanced Community participation	BLM	Number of Council outreach programs coordinated and supported by June 2025	6 Council outreach programs coordinated and supported by June 2025	4 Council outreach programs coordinated and supported by June 2025	1 Council outreach program coordinated and supported	1 Council outreach program coordinated and supported	Target achieved	N/A	1 Council outreach program coordinated and supported	1 Council outreach program coordinated and supported	1 Council outreach program coordinated and supported	R 1 M	R93 074	Council Outreach Programme Report	Corporate services
GGPP 09	Whispery Management	Meetings	Promote multiparty relations	BLM	Number of Whispery management meetings coordinated and supported by June 2025	4 Whispery management meetings coordinated and supported by June 2025	4 Whispery management meetings coordinated and supported by June 2025	1 Whispery management meeting coordinated and supported	1 Whispery management meeting coordinated and supported	Target achieved	N/A	1 Whispery management meeting coordinated and supported	1 Whispery management meeting coordinated and supported	R200 000	R0 00	Whispery meetings Report	Corporate services	
GGPP 10	MPAC Programmes	Coordination of MPAC programmes	To improve public participation	BLM	Number of MPAC programmes coordinated by June 2025	5 MPAC programmes coordinated by June 2025	5 MPAC programmes coordinated by June 2025	N/A	N/A	N/A	N/A	1 Ward Committees coordinated and supported	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 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	N/A	N/A	N/A	1 Ward Committees coordinated and supported	N/A	N/A	R1 300 000	N/A	Ward committees conference Report	Corporate services
GGPP 12	Remuneration of ward committees	Payment of ward committees	To improve public participation	BLM	Percentage of Ward Committees receiving monthly stipend by June 2025	100% Ward Committees receiving monthly stipend by June 2025	100% Ward Committees receiving monthly stipend by June 2025	100% Ward Committees receiving monthly stipend by June 2025	100% Ward Committees receiving monthly stipend by June 2025	Target achieved	N/A	100% Ward Committees receiving monthly stipend	100% Ward Committees receiving monthly stipend	100% Ward Committees receiving monthly stipend	R 5.1 M	R1 330 737	Ward committees stipend Report	Corporate services

GGPP 13	GP Review	Review of GP/Budget	To ensure successful review of the GP	ELM	Number of GP/Budget reviews completed by June 2026	1 GP/Budget review completed by June 2026	1 GP/Budget review completed by June 2026	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	One GP/Budget review completed	OPEX	N/A	Copy of GP and Council resolution	MMMAYor Office
GGPP 14	GP/Budget Process plan and approval	development and approval review of the DP	To ensure successful review of the DP	ELM	Number of DP Process plan developed and approved by June 2026	1 DP Process plan developed and approved by June 2026	1 DP Process plan developed and approved by June 2026	One DP Process plan developed and approved	One DP Process plan developed and approved	Target achieved	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	N/A	Copy and Council Resolution	MMMAYor Office
GGPP 15	Strategic planning sessions	Hold sessions	To ensure successful review of the DP	ELM	Number of strategic sessions held by June 2026	2 Strategic sessions held by June 2026	6 Strategic sessions held by June 2026	1 Strategic session held	1 Strategic session held	Target achieved	N/A	N/A	N/A	2 Strategic sessions held	1 Strategic session held	2 Strategic sessions held	10 consultative meetings held	OPEX	R 661,000	N/A	Strategic session Report	MMMAYor Office
GGPP 16	GP/Budget Public participation	GP stakeholder consultations	To ensure effective public participation in the review of the DP	ELM	Number of consultative meetings held by June 2026	10 DP consultative reports compiled by June 2026	10 DP consultative reports compiled by June 2026	N/A	N/A	N/A	N/A	N/A	N/A	1 Rep burn	N/A	N/A	10 consultative meetings held	OPEX	R 661,000	N/A	GP/Budget Consultation Report	MMMAYor Office
GGPP 17	Development of municipal multi-sectoral implementation plan	development support on H/W/AIDS progs	To provide support on H/W/AIDS progs	ELM	Number of Municipal HAST plan approved by June 2026	01 HAST plan developed and approved by June 2026	1 Municipal HAST plan developed and approved by June 2026	1 HAST plan developed and approved	1 HAST plan developed and approved	Target achieved	N/A	N/A	N/A	1 Municipal HAST plan approved by council and submitted to DAC and LPAC by June 2026	N/A	N/A	N/A	N/A	OPEX	N/A	Municipal HAST Plan	Community services
GGPP 18	Conduct H/W/AIDS programmes	meetings	Implement H/W/AIDS programmes	ELM	Number of M&E meetings held by June 2026	3 H/W/AIDS programmes coordinated by June 2024	4 M&E meetings held by June 2026	1 M&E meetings held	1 M&E meetings held	Target achieved	N/A	N/A	N/A	1 M&E meetings held	1 M&E meetings held	1 M&E meetings held	1 M&E meetings held	OPEX	N/A	N/A	M & E Meetings Reports	Community services
GGPP 19	H/W/AIDS Council technical committee	meetings	Implement H/W/AIDS programmes	ELM	Number of AIDS Council technical committee meetings held by June 2026	4 H/W/AIDS Council technical committee meetings held by June 2026	4 AIDS Council technical committee meetings held by June 2026	1 AIDS Council technical committee held	1 AIDS Council technical committee held	Target achieved	N/A	N/A	N/A	1 AIDS Council technical committee held	1 AIDS Council technical committee held	1 AIDS Council technical committee held	1 AIDS Council technical committee held	OPEX	N/A	N/A	Reports and attendance	Community services
GGPP 20	Local Aids council meetings	meetings	Implement H/W/AIDS programmes	ELM	Number of Local Aids council meetings held by June 2026	4 Local Aids council meetings held by June 2026	4 Local Aids council meetings held by June 2026	1 Local Aids council meeting held	1 Local Aids council meeting held	Target achieved	N/A	N/A	N/A	1 Local Aids council meeting held	1 Local Aids council meeting held	1 Local Aids council meeting held	1 Local Aids council meeting held	OPEX	N/A	N/A	Reports and attendance	Community services
GGPP 21	H/W/AIDS Ward/Cluster meetings	meetings	Promote advocacy and stakeholder collaboration	ELM	Number of H/W/AIDS ward/cluster meetings held by June 2026	5 H/W/AIDS coordinated meetings held by June 2026	12 H/W/AIDS ward/cluster meetings held by June 2026	N/A	N/A	N/A	N/A	N/A	N/A	5 H/W/AIDS ward/cluster meetings coordinated	N/A	N/A	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	ELM	Number of HAST awareness campaigns and preventions held by June 2026	4 HAST awareness campaigns and preventions held by June 2026	3 HAST awareness campaigns and preventions held by June 2026	1 HAST awareness campaigns and preventions held	1 HAST awareness campaigns and preventions held	Target achieved	N/A	N/A	N/A	1 HAST awareness campaigns and preventions held	1 HAST awareness campaigns and preventions held	1 HAST awareness campaigns and preventions held	1 HAST awareness campaigns and preventions held	OPEX	N/A	N/A	Reports and attendance	Community services

GGP 23	Gender Programme	Support to gender programme	To provide support to special focus groups	BLM	Number men and women councils meeting coordinated by June 2025	4 men and 4 women councils meeting coordinated by June 2025	4 men and 4 women councils meeting coordinated by June 2025	1 men and 1 women councils meeting coordinated	1 men and 1 women councils meeting coordinated	1 target achieved	N/A	N/A	1 men and 1 women councils meeting coordinated	1 men and 1 women councils meeting coordinated	1 men and 1 women councils meeting coordinated	1 men and 1 women councils meeting coordinated	OPEx	N/A	N/A	Gender mainstreaming reports	Community services
GGP 24	Special focus groups and gender mainstreaming	coordination of events	provide the BLM	Number gender mainstreaming activities conducted as per calendar events by June 2025	4 gender mainstreaming activities supported by June 2025	3 gender mainstreaming activities conducted as per calendar events by June 2025	1 gender mainstreaming activities conducted as per calendar events	1 gender mainstreaming activities conducted as per calendar events	1 gender mainstreaming activities conducted as per calendar events	1 target achieved	N/A	N/A	1 gender mainstreaming activities conducted as per calendar events	N/A	1 gender mainstreaming activities conducted as per calendar events	1 gender mainstreaming activities conducted as per calendar events	OPEx	N/A	N/A	Gender mainstreaming reports	Community services
GGP 25	Special focus groups and gender mainstreaming	Conduct capacity building workshops	To provide support to disability groups	BLM	Number capacity building workshops conducted by June 2025	2 capacity building workshops conducted by June 2025	1 capacity building workshop conducted by June 2025	1 capacity building workshop conducted	1 capacity building workshop conducted	1 target achieved	N/A	N/A	N/A	N/A	N/A	N/A	OPEx	N/A	N/A	Report and attendance registers	Community services
GGP 26	Elderly and disability programmes	Coordination of events	To provide support to elderly groups	BLM	Number events coordinated by June 2025	2 programmes supported	02 events coordinated by June 2025	1 event coordinated	1 event coordinated	1 target achieved	N/A	N/A	1 event coordinated	N/A	N/A	N/A	OPEx	N/A	N/A	Report and attendance registers	Community services
GGP 27	Elderly and disability programme (C and meetings)	meetings	To provide support to elderly groups	BLM	Number elderly and disability council meetings coordinated by June 2025	4 elderly and 4 disability council meetings coordinated by June 2025	4 elderly and 4 disability council meetings coordinated by June 2025	1 elderly and 1 disability council meetings coordinated	1 elderly and 1 disability council meetings coordinated	1 target achieved	N/A	N/A	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 elderly and 1 disability council meetings coordinated	OPEx	N/A	N/A	Monitor and Register	Community services

GGP 28	Elderly and disability programme (City Council building)	Workshops	To provide support to elderly groups	BLM	Number capacity building workshop conducted by June 2025	02 capacity building workshop conducted by June 2025	01 capacity building workshop conducted by June 2025	1 capacity building workshop conducted	1 capacity building workshop conducted	Target achieved	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OFEX	N/A	Capacity building workshop reports	Community services					
GGP 29	Youth and children support programme (Youth Council meetings)	meetings	To provide support to Youth and children	BLM	Number Youth Council meetings held by June 2025	4 Youth Council meetings held by June 2025	4 Youth Council meetings held by June 2025	1 Youth Council meeting held	1 Youth Council meeting held	Target achieved	N/A	N/A	1 Youth Council meeting held	OFEX	N/A	Minutes and Registers	Community services										
GGP 30	Youth and children programme (Back to school campaigns)	Conduct the back to school programme (Back to school campaigns)	To provide support to Youth and children	BLM	Number Back to school programmes conducted by June 2025	Back to school programmes conducted by June 2025	01 Back to school programmes conducted by June 2025	01 Back to school programmes conducted by June 2025	01 Back to school programmes conducted by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OFEX	N/A	Back to school Report and attendance registers	Community services					
GGP 31	Youth and children programme (Career guidance and EPQ)	Coordination of event	To provide support to Youth and children	BLM	Number Career guidance and EPQ held by June 2025	1 Career guidance and EPQ held by June 2025	1 Career guidance and EPQ held by June 2025	1 Career guidance and EPQ held by June 2025	1 Career guidance and EPQ held by June 2025	Target achieved	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OFEX	N/A	Career EPQ Report	Community services					
GGP 32	Youth and children programme (Commemoration of youth month)	Coordination of event	To provide support to Youth and children	BLM	Number Youth month commemoration event held by June 2025	1 Youth month commemoration event held by June 2025	1 Youth month commemoration event held by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OFEX	N/A	Report	Community services					
GGP 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 2025	4 Youth capacity building event conducted by June 2025	1 Youth capacity building event conducted by June 2025	1 Youth capacity building event conducted	1 Youth capacity building event conducted	Target achieved	N/A	N/A	1 Youth capacity building event conducted	OFEX	N/A	Report and attendance registers	Community services										
GGP 34	Youth and children programme (Youth day)	Support to the children	To provide support to Youth and children	BLM	Number Youth day programmes supported by June 2025	2 children's day programmes supported by June 2025	1 children's day programme celebrated by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OFEX	N/A	Report and attendance registers	Community services					
GGP 35	Youth and children programme (Youth and children work)	Coordination of event	To provide support to Youth and children	BLM	Number date a child to work campaign by June 2025	2 children's day programmes supported by June 2025	01 Take a child to work programme supported by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OFEX	N/A	Reports	Community services					
GGP 36	Mayor Magoshi	Hosting of stakeholder relations	Improved stakeholder relations	BLM	Number Mayor Magoshi meetings held by June 2025	4 Mayor Magoshi meetings held by June 2025	1 Mayor Magoshi meetings held by June 2025	1 Mayor Magoshi meetings held	1 Mayor Magoshi meetings held	Target achieved	N/A	N/A	1 Mayor Magoshi meetings held	R100,000.00	R14,445	Reports and registers	Community services										
SPATIAL RATIONALE																											
N/A																											
ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT																											
OUTCOME 9 ACTION SUPPORTIVE TO HUMAN SETTLEMENT OUTPUT 1																											
Project Details																											
SRP 10	Supplementary Valuation roll	Completion	To improve on land use management	BLM	Number of supplementary valuation roll completed by June 2025	1 supplementary valuation roll completed by June 2025	1 supplementary valuation roll completed by June 2025	N/A	N/A	Target achieved	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 800,000	N/A	Council resolution	Economic Development and Planning					
Quarterly Projections																											
2024-25		2025-26		2025-26 Budget		Q1 Target		Q1 Actual performance		Target achieved or not achieved		Reason for variance		Corrective action		Q2		Q3		Q4		Q1 Budget Expenditure		Portfolio of evidence		Responsible Department	
2024-25		2025-26		2025-26 Budget		Q1 Target		Q1 Actual performance		Target achieved or not achieved		Reason for variance		Corrective action		Q2		Q3		Q4		Q1 Budget Expenditure		Portfolio of evidence		Responsible Department	

<b>SUMMARY OF UNACHIEVED TARGETS</b>						
<b>No</b>	<b>Project</b>	<b>TARGET</b>	<b>ACTUAL PERFORMANCE</b>	<b>REASON VARIANCE</b>	<b>CORRECTIVE MEASURE</b>	<b>DEPARTMENT</b>
BSID 24	Construction of Blouberg Stormwater Retention Ponds	Development of the design report and tender document	Business plan submitted for approval	Business plan not approved because of project budget was more than allocated budget	Revised business plan submitted to disaster grant management committee for approval	<b>Technical service</b>
MFVM 28	Electricity conventional	R 1 513 035 amount collected through conventional electricity	R 201 584 amount collected through conventional electricity	damaged conventional meters	Replacement of damaged meters	<b>Technical service</b>
MFVM 29	Electricity prepaid	R 13 000 000 amount collected through prepaid electricity	R 7 786 058 amount collected through prepaid electricity	Due to illegal connections or damaged meters	GLS consulting conducted audits and are currently replacing damaged and illegal connections	<b>Technical service</b>
MFVM 25	Traffic Fines	R 410 683 amount collected through traffic fines	R 128 768 amount collected through traffic fines	Currently tracing fines manually	Establishment of back office	<b>Community services</b>
MFVM 26	Traffic Licensing	R 1 368 945 amount collected through traffic licensing	R 507 315 amount collected through traffic licensing	Breakdown of Enatis system	Turn around time for attending call logs by department of transport	<b>Community services</b>
MFVM 27	Waste collection	R 406 250 amount collected through waste collection	R 111 105 amount collected through waste collection	None payment by customers	Meeting was held on the 30th September 2025 with KumYol debt collectors to expedite enforcement of debt collection	<b>Community services</b>
MFVM 37	Pound Services	R 147 386,5 amount collected through pound services	R 0 amount collected through pound services	Livestock kept for a long time awaiting conclusion of police investigation	Expedite police investigations	<b>Community services</b>

MFVM 24	Property Rates	R 7 257 525 amount collected through property rates	R 5 828 073 amount collected through property rates	Unregistered SDUs still remains the biggest challenge	Meeting held with LPT .CoGHSTA to resolve the matter however DPW said it will start paying after registration	<b>Budget &amp; Treasury</b>
MFVM 38	Development fund and Rental of facilities	R 398 300 amount collected through development fund and rental of facilities	R 260 275 amount collected through development fund and rental of facilities	Lack of support Council	Office of the Speaker and mayor to intervene	<b>Budget &amp; Treasury</b>
MFVM 34	Hawkers	R20 328 amount collected through hawkers stalls rental	R 8 365 amount collected through hawkers stalls rental	Non payment by hawkers stalls occupants	Law enforcement to intervene after joint inspection with SAPS	<b>Economic Development and Planning</b>